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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Office of Secretary Of Defense

Justification Book

Procurement, Defense-Wide

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Office of Secretary Of Defense • President's Budget Submission FY 2014 • Procurement

Table of Contents

Comptroller Exhibit P-1..... iii
Line Item Table of Contents (by Appropriation then Line Number)..... xi
Line Item Table of Contents (Alphabetically by Line Item Title)..... xiii
Exhibit P-40's..... 1

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

| Appropriation ----- | FY 2012 (Base & OCO) ----- | FY 2013 Base Request with CR Adj* ----- | FY 2013 OCO Request with CR Adj* ----- | Emergency Disaster Relief Act of 2013 ----- | FY 2013 Total Request with CR Adj* ----- |
|---------------------------|----------------------------------|--|---|---|---|
| Procurement, Defense-Wide | 76,399 | 63,520 | | | 63,520 |
| Total Defense-Wide | 76,399 | 63,520 | | | 63,520 |

P-1C: FY 2014 President's Budget (Published Version), as of March 21, 2013 at 08:39:52

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

| Appropriation ----- | FY 2014 Base ----- |
|---------------------------|--------------------------|
| Procurement, Defense-Wide | 54,023 |
| Total Defense-Wide | 54,023 |

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Mar 2013

| Organization: Procurement, Defense-Wide ----- | FY 2012 (Base & OCO) ----- | FY 2013 Base Request with CR Adj* ----- | FY 2013 OCO Request with CR Adj* ----- | Emergency Disaster Relief Act of 2013 ----- | FY 2013 Total Request with CR Adj* ----- |
|--|----------------------------------|--|---|---|---|
| Office of Secretary of Defense, OSD | 76,399 | 63,520 | | | 63,520 |
| Total | 76,399 | 63,520 | | | 63,520 |

P-1C: FY 2014 President's Budget (Published Version), as of March 21, 2013 at 08:39:52

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

| Organization: Procurement, Defense-Wide ----- | FY 2014 Base ----- |
|--|--------------------------|
| Office of Secretary of Defense, OSD | 54,023 |
| Total | 54,023 |

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Mar 2013

Appropriation: Procurement, Defense-Wide

| Budget Activity | FY 2012 (Base & OCO) | FY 2013 Base Request with CR Adj* | FY 2013 OCO Request with CR Adj* | Emergency Disaster Relief Act of 2013 | FY 2013 Total Request with CR Adj* |
|---------------------------------|-------------------------|---|--|--|--|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 01. Major Equipment | 76,399 | 63,520 | | | 63,520 |
| Total Procurement, Defense-Wide | 76,399 | 63,520 | | | 63,520 |

P-1C: FY 2014 President's Budget (Published Version), as of March 21, 2013 at 08:39:52

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

Appropriation: Procurement, Defense-Wide

| Budget Activity ----- | FY 2014 Base ----- |
|---------------------------------|--------------------------|
| 01. Major Equipment | 54,023 |
| Total Procurement, Defense-Wide | 54,023 |

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

| Line No | Item Nomenclature | Ident Code | FY 2012 (Base & OCO) | | FY 2013 Base Request with CR Adj* | | FY 2013 OCO Request with CR Adj* | | Emergency Disaster Relief Act of 2013 | | FY 2013 Total Request with CR Adj* | | S e c |
|-------------------------------------|-------------------------------|------------|-------------------------|--------|---|--------|--|------|--|------|--|--------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| Budget Activity 01: Major Equipment | | | | | | | | | | | | | |
| Major Equipment, OSD | | | | | | | | | | | | | |
| 38 | Major Equipment, OSD | A | | 47,123 | | 45,938 | | | | | | 45,938 | U |
| 39 | Major Equipment, Intelligence | A | | 29,276 | | 17,582 | | | | | | 17,582 | U |
| Total Major Equipment | | | | 76,399 | | 63,520 | | | | | | 63,520 | |
| Total Procurement, Defense-Wide | | | | 76,399 | | 63,520 | | | | | | 63,520 | |

P-1C: FY 2014 President's Budget (Published Version), as of March 21, 2013 at 08:39:52

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

| Line No | Item Nomenclature | Ident Code | FY 2014 Base Quantity | S e c - |
|-------------------------------------|-------------------------------|---------------|-----------------------------|------------------|
| ----- | | | | |
| Budget Activity 01: Major Equipment | | | | |
| ----- | | | | |
| Major Equipment, OSD | | | | |
| 38 | Major Equipment, OSD | A | 37,345 | U |
| 39 | Major Equipment, Intelligence | A | 16,678 | U |
| | | | ----- | |
| Total Major Equipment | | | 54,023 | |
| | | | ----- | |
| Total Procurement, Defense-Wide | | | 54,023 | |

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

| Line # | BA | BSA | Line Item Number | Line Item Title | Page |
|---------------|-----------|------------|-------------------------|-----------------------------------|-------------|
| 38 | 01 | 01 | 30 | Major Equipment OSD..... | 1 |
| 39 | 01 | 01 | 32 | Major Equipment Intelligence..... | 23 |

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Office of Secretary Of Defense • President's Budget Submission FY 2014 • Procurement

Line Item Table of Contents (Alphabetically by Line Item Title)

| Line Item Title | Line Item Number | Line # | BA | BSA | Page |
|------------------------------|-------------------------|---------------|-----------|------------|-------------|
| Major Equipment Intelligence | 32 | 39 | 01 | 01..... | 23 |
| Major Equipment OSD | 30 | 38 | 01 | 01..... | 1 |

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense **Date:** April 2013

| | |
|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 30 - Major Equipment OSD |
|--|--|

| | | |
|--|------------------------------------|--|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: 0902198D8Z |
|--|------------------------------------|--|

MDAP/MAIS Code(s):

| Resource Summary | Prior Years | FY 2012 | FY 2013 [#] | FY 2014 Base | FY 2014 OCO ^{##} | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | To Complete | Total |
|--|----------------|---------------|----------------------|---------------|---------------------------|---------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 430.991 | 47.123 | 45.938 | 37.345 | - | 37.345 | 50.463 | 55.466 | 56.543 | 58.027 | Continuing | Continuing |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 430.991 | 47.123 | 45.938 | 37.345 | - | 37.345 | 50.463 | 55.466 | 56.543 | 58.027 | Continuing | Continuing |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 430.991 | 47.123 | 45.938 | 37.345 | - | 37.345 | 50.463 | 55.466 | 56.543 | 58.027 | Continuing | Continuing |

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (Units in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (Units in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Office of the Secretary of Defense (OSD) is the principal staff element of the Secretary of Defense to develop and promulgate policies in support of the United States national security objectives. This office also provides oversight to assure the effective allocation and efficient management of resources, consistent with Secretary of Defense approved plans and programs, recommend resource allocations, and monitor the implementation of approved programs. OSD includes the Immediate offices of the Secretary (SECDEF) and the Deputy Secretary of Defense (DEPSECDEF), as well as five Under Secretaries of Defense in the fields of Acquisition, Technology & Logistics; Comptroller/Chief Financial Officer; Intelligence; Personnel & Readiness; and Policy. Other positions include the Assistant Secretaries of Defense, Assistants to the Secretary of Defense, General Counsel, Director of Operational Test & Evaluation, Director of Administration and Management, and such other staff offices as the Secretary establishes to assist in carrying out their assigned responsibilities.

| Item Schedule | | Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | | |
|--|-----------|-------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Item Nomenclature* | Exhibits | ID CD | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) |
| 30 - Commander's Exercise Engagement & Training Transformation (CE2T2) | P5, P5A | | | | 94.977 | | | 7.901 | | | 9.673 | | | 11.024 | | | - | | | 11.024 |
| Enterprise Portals Program | P40A, P5A | | | | 11.470 | | | 1.463 | | | 0.781 | | | 0.746 | | | - | | | 0.746 |
| 30 - Mentor Protege | P5 | | | | 274.876 | | | 28.001 | | | 28.479 | | | 22.361 | | | - | | | 22.361 |
| Long Range Planning | P40A | | | | 35.636 | | | 2.523 | | | 1.595 | | | 1.204 | | | - | | | 1.204 |

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense **Date:** April 2013

| | |
|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 30 - Major Equipment OSD |
|--|--|

| | | |
|--|------------------------------------|--|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: 0902198D8Z |
|--|------------------------------------|--|

MDAP/MAIS Code(s):

| Item Schedule | | ID CD | Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|---|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Item Nomenclature* | Exhibits | | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) |
| 30 - US Mission to NATO | P5, P5A | | | | 1.192 | | | 0.298 | | | 0.303 | | | 0.306 | | | - | | | 0.306 |
| 30 - Joint Capability Technology Development (JCTD) Procurement | P5 | | | | 10.684 | | | 1.875 | | | 1.702 | | | 1.704 | | | - | | | 1.704 |
| Wounded Ill and Injured Program | P40A | | | | 2.156 | | | 5.062 | | | 3.405 | | | - | | | - | | | - |
| Total Gross/Weapon System Cost | | | | | 430.991 | | | 47.123 | | | 45.938 | | | 37.345 | | | - | | | 37.345 |

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

The Office of the Secretary of Defense request for \$38.666 in FY 2014 is in support of funding initiatives such as the Mentor Protégé Program, Enterprise Portals Program, Joint Capability Technology Demonstration, Long Range Planning, U.S. Mission to NATO, Combatant Commanders' Exercise Engagement and Training Transformation Program, and IT Development Initiatives. Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements and procurement of mission essential new and replacement equipment for these components.

A \$8.6 million or 18.7% reduction from FY 2013, the FY 2014 budget reflects a continuing effort to achieve greater efficiency and productivity through improved DoD business operations.

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| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | Date: April 2013 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | Item Nomenclature (Item Number - Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2) |

| Resource Summary | Prior Years | FY 2012 | FY 2013[#] | FY 2014 Base | FY 2014 OCO^{##} | FY 2014 Total |
|--|--------------------|----------------|----------------------------|---------------------|---------------------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 94.977 | 7.901 | 9.673 | 11.024 | - | 11.024 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 94.977 | 7.901 | 9.673 | 11.024 | - | 11.024 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 94.977 | 7.901 | 9.673 | 11.024 | - | 11.024 |

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

| | | | | | | |
|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (Units in Millions) | - | - | - | - | - | - |

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|--|--------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Hardware - JNTC/JWFC Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † JTEN | | 7.159 | 1 | 7.159 | 5.859 | 1 | 5.859 | 2.766 | 1 | 2.766 | 1.593 | 1 | 1.593 | - | - | - | 1.593 | 1 | 1.593 |
| † Model and Simulation Hardware Components | | 0.500 | 1 | 0.500 | 0.500 | 1 | 0.500 | - | - | - | 2.511 | 1 | 2.511 | - | - | - | 2.511 | 1 | 2.511 |
| † Enterprise Cross Domain Information Sharing Architecture | | 0.830 | 1 | 0.830 | 0.358 | 1 | 0.358 | 0.500 | 1 | 0.500 | 0.456 | 1 | 0.456 | - | - | - | 0.456 | 1 | 0.456 |
| JNTC KM | | 0.350 | 1 | 0.350 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Expeditionary Instrumentation | | 0.240 | 1 | 0.240 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Multifunctional Information Distribution System-Low Volume Terminals | | 0.287 | 5 | 1.435 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| † After Action Review/Data Collection | | 0.058 | 5 | 0.290 | 0.033 | 3 | 0.100 | 0.033 | 3 | 0.100 | 0.030 | 3 | 0.090 | - | - | - | 0.030 | 3 | 0.090 |
| Man-portable Aircraft Survivability Trainer (MAST) | | 0.150 | 78 | 11.701 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Micro-GPS Jammer | | 0.106 | 4 | 0.424 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | | | | | | | | | | | | | Date: April 2013 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | | | | | | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | | | | | | | Item Nomenclature (Item Number - Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2) | | | | | |

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|---|-------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Unmanned Aerial System (UAS) | | 0.260 | 1 | 0.260 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Electronic Warfare System | | 0.040 | 3 | 0.120 | - | - | - | 1.600 | 1 | 1.600 | - | - | - | - | - | - | - | - | - |
| 9C2 Command & Control (C2) Networks | | 0.700 | 1 | 0.700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Battlefield Communications Simulation System (BCSS) | | 0.700 | 2 | 1.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Urban Complex Equipment | | 2.200 | 1 | 2.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Advanced Ground Target System (AGTTS) | | 0.313 | 2 | 0.626 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Emitter Upgrades | | 0.260 | 1 | 0.260 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Advanced Capability Pods (ACaP)/AEA Pods | | 1.500 | 1 | 1.500 | - | - | - | 0.982 | 1 | 0.982 | - | - | - | - | - | - | - | - | - |
| Net App Equipment | | 1.998 | 1 | 1.998 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Visualization Systems Modeling & Simulation Packages | | 0.169 | 1 | 0.169 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NCDS/NCES Applications | | 0.947 | 1 | 0.947 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Miscellaneous | | 60.558 | 1 | 60.558 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Recurring Cost | | | | 93.667 | | | 6.817 | | | 5.948 | | | 4.650 | | | - | | | 4.650 |
| Total Hardware - JNTC/ JWFC Cost | | | | 93.667 | | | 6.817 | | | 5.948 | | | 4.650 | | | - | | | 4.650 |
| Hardware - Joint Knowledge Online (JKO) Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † JKO - Servers/ Peripherals | | 0.279 | 1 | 0.279 | 0.284 | 1 | 0.284 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Recurring Cost | | | | 0.279 | | | 0.284 | | | - | | | - | | | - | | | - |
| Total Hardware - Joint Knowledge Online (JKO) Cost | | | | 0.279 | | | 0.284 | | | - | | | - | | | - | | | - |
| Hardware - JTF Exercise Equipment Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | | | | | | | | | | | | | Date: April 2013 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | | | | | | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | | | | | | | Item Nomenclature (Item Number - Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2) | | | | | |

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|---|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Exercise Equipment to Support COCOM Readiness | | - | - | 0.000 | - | - | - | 0.759 | 1 | 0.759 | 1.915 | 1 | 1.915 | - | - | - | 1.915 | 1 | 1.915 |
| <i>Total Recurring Cost</i> | | | | 0.000 | | | - | | | 0.759 | | | 1.915 | | | - | | | 1.915 |
| <i>Total Hardware - JTF Exercise Equipment Cost</i> | | | | 0.000 | | | - | | | 0.759 | | | 1.915 | | | - | | | 1.915 |
| Hardware - Joint Interoperability Division (JID) Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| Joint Interoperability Division (JID) | | - | - | 0.000 | - | - | - | - | - | - | 1.394 | 1 | 1.394 | - | - | - | 1.394 | 1 | 1.394 |
| <i>Total Recurring Cost</i> | | | | 0.000 | | | - | | | - | | | 1.394 | | | - | | | 1.394 |
| <i>Total Hardware - Joint Interoperability Division (JID) Cost</i> | | | | 0.000 | | | - | | | - | | | 1.394 | | | - | | | 1.394 |
| Hardware - United States Forces Korea (USFK) Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † USFK/KORCOM Network Distribution | | 0.195 | 1 | 0.195 | 0.255 | 1 | 0.255 | 0.151 | 1 | 0.151 | 0.137 | 1 | 0.137 | - | - | - | 0.137 | 1 | 0.137 |
| † USFK/KORCOM Exercise Support Network | | 0.289 | 1 | 0.289 | - | - | - | 0.156 | 1 | 0.156 | 0.139 | 1 | 0.139 | - | - | - | 0.139 | 1 | 0.139 |
| <i>Total Recurring Cost</i> | | | | 0.484 | | | 0.255 | | | 0.307 | | | 0.276 | | | - | | | 0.276 |
| <i>Total Hardware - United States Forces Korea (USFK) Cost</i> | | | | 0.484 | | | 0.255 | | | 0.307 | | | 0.276 | | | - | | | 0.276 |
| Hardware - Joint Deployment Center (JDTC) Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN) | | 0.010 | 53 | 0.533 | 0.010 | 55 | 0.545 | 0.011 | 12 | 0.128 | 0.010 | 52 | 0.527 | - | - | - | 0.010 | 52 | 0.527 |
| <i>Total Recurring Cost</i> | | | | 0.533 | | | 0.545 | | | 0.128 | | | 0.527 | | | - | | | 0.527 |
| <i>Total Hardware - Joint Deployment Center (JDTC) Cost</i> | | | | 0.533 | | | 0.545 | | | 0.128 | | | 0.527 | | | - | | | 0.527 |

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| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | Date: April 2013 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | Item Nomenclature (Item Number - Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2) |

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|--|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Hardware - Cyber Range Instrumentation Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † Cyber Range Instrumentation - Blue Space Network | | - | - | 0.000 | - | - | - | 0.900 | 1 | 0.900 | 0.804 | 1 | 0.804 | - | - | - | 0.804 | 1 | 0.804 |
| † Cyber Range Instrumentation - Red Space Network | | - | - | 0.000 | - | - | - | 0.900 | 1 | 0.900 | 0.804 | 1 | 0.804 | - | - | - | 0.804 | 1 | 0.804 |
| † Cyber Range Instrumentation - Grey Space Network | | - | - | 0.000 | - | - | - | 0.731 | 1 | 0.731 | 0.654 | 1 | 0.654 | - | - | - | 0.654 | 1 | 0.654 |
| <i>Total Recurring Cost</i> | | | | 0.000 | | | - | | | 2.531 | | | 2.262 | | | - | | | 2.262 |
| <i>Total Hardware - Cyber Range Instrumentation Cost</i> | | | | 0.000 | | | - | | | 2.531 | | | 2.262 | | | - | | | 2.262 |
| Gross Weapon System Cost | | | | 94.977 | | | 7.901 | | | 9.673 | | | 11.024 | | | - | | | 11.024 |

P-5 Remarks:

The Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program continues to strengthen, expand and develop within the Joint Force warfighting capabilities and competencies. The Director, Joint Force Development Joint Staff J7 is responsible for management and operation of the Joint Training Enterprise, which includes the Joint Force Trainer (JFT), Joint National Training Capability (JNTC), U.S. Forces Korea (USFK), Joint Deployment Training Center (JDTC), Joint Interoperability Division (JID), and Joint Knowledge On-line (JKO) programs. The JFT enables the Combatant Commanders to execute their Unified Command Plan responsibilities of certifying their designated Joint Task Forces (JTF) as trained and ready for deployment. Items procured under this funding line provide the training infrastructure and associated support that integrates new and improved functionality into the existing joint training environment. Procurement associated with JNTC supports Training Transformation (T2) pillars including the infrastructure and equipment required to support the maintenance and operation of the Joint Training Enterprise Network (JTEN). The JDTC procurement provides equipment and infrastructure required to enable training support for the Global Command and Control System, Joint (GCCS-J), Joint Operation Planning and Execution Systems (JOPES), Common Operational Picture (COP), Joint Capability Requirements Management (JCRM), Joint Force Requirements Management (JFRM), and provides the Command, Control, Computers and Communications (C4) systems of record and infrastructure. JID procurement provides data link computers, radios, antennas, crypto, equipment racks and Link-16 simulator equipment for the JID laboratory and refreshes IT computers and accessories for two classrooms, five Mobile Training Teams and 58 administrative offices to enable joint/coalition training of 1700 US and 400 Allied/Coalition students in the employment, planning, and management of tactical data links and joint C4I interoperability. JKO investments provide the enabling/support system/equipment capabilities that support remotely accessible career-long joint learning content in support of individual and collective learning continuum, joint professional military education and tailored common training standards to Service members for tasks that are jointly executed, resulting in trained, capable, and interoperable joint forces.

Justification:

JNTC FY 2014 funding enables distributed Joint training to a projected 95+ global warfighter training events per year. These funds provide for the lifecycle replacement of the legacy JTEN network. The upgraded JTEN network (current industry / DoD standard technology) will greatly increase network capacity, make the management of multiple, large simultaneous exercises possible, and facilitate coalition network connectivity as well as unclassified network services. The funds also provide interconnectivity with other Service, CCMD, interagency, and Coalition training networks. The upgraded JTEN network will continue migration of JTEN to Net-Centric Enterprise Services/Service-Oriented Architecture and make implementation of Cross Domain Information Sharing (CDIS) technologies for the joint training enterprise more efficient. Training CDIS Enterprise Services proof of concept to occur in FY13 and Phase 1 to be ready for use in FY15, providing Joint and Coalition training partners a suite of hardware solutions to

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| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | Date: April 2013 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | Item Nomenclature (Item Number - Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2) |

interconnect training enclaves operating at multiple security levels. Modeling and Simulation (M&S) funding provides hardware/software needed for the Joint, Live, Virtual, and Constructive (JLVC) Federation. OPFOR procurements will provide (adaptable) electronic attack jamming systems to jam US and coalition early warning radar sensor displays and maritime craft mounted mobile emitters to replicate realistic, diverse & multi-dimensional threats for Joint training events.

USFK FY 2014 funding provides equipment to deliver Joint M&S training environment required to replicate the complexity of current USFK operations. Specifically USFK funding develops the DoD enterprise architecture for integrating Service and agency M&S efforts to provide a training capability within the Korea peninsula that supports Secretary of Defense guidance on USFK transformation. This allows the US to meet international obligations and achieves Republic of Korea/US training interoperability requirements.

JDTC FY 2014 funding provides support for the Global Command and Control System-Joint (GCCS-J) network communications hardware and equipment to include servers, projectors, batteries, racks, monitors, network encryptions, and client workstations. These support training of Joint Operation Planning and Execution Systems (JOPES), Joint Capabilities Requirements Manager, and Common Operational Picture applications. This equipment enables remote reach-back training in support of Combatant Commands. Acquisition includes procurement of approximately 14 servers annually, Tactical Local Area Network Encryption (TACLANEs), and other equipment for Wide Area Network (WAN) connectivity as well as support of Virtual Training capabilities. Infrastructure required to host the JOPES, Situational Awareness, Virtual Classrooms and Global Force Management applications directly supports command and control capabilities within DoD and simulation awareness through exercise training for CCMDs, Services, and agency staffs.

JID FY 2014 funding enables the joint/coalition training of 1700 US & 400 Allied/Coalition students in the employment, planning & management of tactical data links and joint interoperability. These funds provide data link computers, radios, antennas, crypto, equipment racks and Link-16 simulator equipment for the JID laboratory and refreshes IT computers and accessories for two classrooms, five Mobile Training Teams and 58 administrative offices for the JID for the first time in 5 years.

JS J7 Support to Combatant Commanders FY 2014 procurement funds support upgrade of deployable equipment delivering modeling and simulation (M&S), systems and C4 capabilities to COCOM and Service Joint training events.

Cyber Range Instrumentation FY 2014 procures a Cyberspace Training Range to support USCYBERCOM led Cyber Flag exercises, multi-COCOM exercises. As part of the Cyberspace Training Initiative, expansion of the cyber range infrastructure is needed to support the Combatant Commanders, Services and United States Cyber Command (USCYBERCOM) joint cyber training and exercise requirements. This emulated environment will include four secure network enclaves, a Blue forces network to include Network Operations Security Centers, a Gray network of service hosts to emulate GiG operations and Internet users, a realistic representation of an adversary "Red" network, and a management (control) systems network. This emulated training environment is designed to improve the range communication infrastructure provided by existing elements of the Joint IO Range to support USSTRATCOM's cyber mission. In order to instantiate the Joint Force Cyber Training Range topology, USSTRATCOM requires procurement of hardware and software to build-out and expand the range infrastructure (Blue, Grey, Red and White networks).

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense | | | | | | | | | | Date: April 2013 | | |
|---|-------------|------|---------------------------------------|---|-----------------------|------------|------------------------|--|------------------|------------------|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | | | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | | | | Item Nomenclature: 30 - Commander's Exercise Engagement & Training Transformation (CE2T2) | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type, or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ M) | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
| JTEN | | 2012 | TBD / TBD | C / FFP | SPAWAR SAN DIEGO, CA | Mar 2012 | May 2012 | 1 | 5.643 | Y | Feb 2012 | Jan 2012 |
| JTEN | | 2013 | TBD / TBD | C / FFP | SPAWAR SAN DIEGO, CA | Mar 2013 | May 2013 | 1 | 2.766 | Y | Feb 2013 | Jan 2013 |
| Model and Simulation Hardware Components | | 2012 | Northrop / Grumman | C / FFP | FISC Philadelphia, PA | Feb 2012 | Mar 2012 | 1 | 0.500 | Y | Jan 2012 | Jan 2012 |
| Model and Simulation Hardware Components | | 2014 | TBD / TBD | C / FFP | TBD | Jan 2014 | Mar 2014 | 1 | 0.506 | N | Jan 2014 | Dec 2013 |
| Enterprise Cross Domain Information Sharing Architecture | | 2012 | NAWC TSD / Orlando, FL | C / FFP | NAVAIR Orlando, FL | Jun 2012 | Jan 2013 | - | 0.010 | Y | Jun 2012 | Jun 2012 |
| Enterprise Cross Domain Information Sharing Architecture | | 2012 | SPAWAR / San Diego, CA | C / FFP | SPAWAR San Diego, CA | Jun 2012 | Jan 2013 | 1 | 0.348 | Y | Jun 2012 | Jun 2012 |
| Enterprise Cross Domain Information Sharing Architecture | | 2013 | SPAWAR / San Diego, CA | C / FFP | SPAWAR San Diego, CA | Jun 2013 | Jan 2014 | 1 | 0.500 | N | Jun 2013 | Jun 2013 |
| Enterprise Cross Domain Information Sharing Architecture | | 2014 | TBD / TBD | C / FFP | TBD | Jun 2014 | Jan 2015 | 1 | 0.456 | N | Jun 2014 | Jun 2014 |
| After Action Review/Data Collection | | 2012 | SPAWAR / San Diego, CA | C / FFP | SPAWAR San Diego, CA | Jan 2013 | Mar 2013 | 3 | 0.033 | Y | Apr 2012 | Nov 2012 |
| After Action Review/Data Collection | | 2013 | SPAWAR / San Diego, CA | C / FFP | SPAWAR San Diego, CA | Jun 2013 | Aug 2013 | 3 | 0.033 | Y | Feb 2013 | Mar 2013 |
| JKO - Servers/Peripherals | | 2012 | Counter Trade Products / Arvada, CO | C / FFP | SPAWAR Charleston, SC | Mar 2012 | Aug 2012 | 1 | 0.284 | N | Mar 2012 | Feb 2012 |
| USFK/KORCOM Network Distribution | | 2012 | Thunder Cat Technologies / Reston, VA | C / FFP | SPAWAR San Diego, CA | Sep 2012 | Oct 2012 | 1 | 0.255 | Y | Feb 2012 | Jan 2012 |
| USFK/KORCOM Network Distribution | | 2013 | TBD / TBD | C / FFP | SPAWAR San Diego | Jan 2013 | Sep 2013 | 1 | 0.151 | Y | Jun 2012 | Jun 2012 |
| USFK/KORCOM Exercise Support Network | | 2013 | TBD / TBD | C / FFP | SPAWAR San Diego, CA | Jan 2013 | Sep 2013 | 1 | 0.156 | Y | Jun 2012 | Jun 2012 |
| JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN) | | 2012 | Various / Various | C / FFP | FISC Philadelphia, PA | Nov 2012 | Dec 2012 | 55 | 0.010 | N | Nov 2012 | Oct 2012 |

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense **Date:** April 2013

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| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | Item Nomenclature: 30 - Commander's Exercise Engagement & Training Transformation (CE2T2) |
|--|--|---|

| Cost Elements | O C O | FY | Contractor and Location | Method/Type, or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty <i>(Each)</i> | Unit Cost <i>(\$ M)</i> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|-------------|------|--------------------------|---------------------------------|-----------------------|------------|------------------------|----------------------|-----------------------------|------------------|------------------|----------------|
| JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN) | | 2013 | Various / Various | C / FFP | FISC Philadelphia, PA | Nov 2013 | Dec 2013 | 12 | 0.011 | N | Nov 2013 | Oct 2013 |
| Cyber Range Instrumentation - Blue Space Network | | 2013 | CMU SEI / Pittsburgh, PA | C / FFP | Hanscom AFB, MA | Apr 2013 | Jul 2013 | 1 | 0.900 | N | Feb 2013 | Jan 2013 |
| Cyber Range Instrumentation - Blue Space Network | | 2014 | CMU SEI / Pittsburgh, PA | C / FFP | Hanscom AFB, MA | Apr 2014 | Jul 2014 | 1 | 0.804 | N | Feb 2014 | Jan 2014 |
| Cyber Range Instrumentation - Red Space Network | | 2013 | TBD / TBD | C / FFP | Fort Belvoir, VA | Apr 2013 | Jul 2013 | 1 | 0.900 | N | Feb 2013 | Jan 2013 |
| Cyber Range Instrumentation - Red Space Network | | 2014 | TBD / TBD | C / FFP | Fort Belvoir, VA | Apr 2014 | Apr 2014 | 1 | 0.804 | N | Feb 2014 | Jan 2014 |
| Cyber Range Instrumentation - Grey Space Network | | 2013 | TBD / TBD | C / FFP | Scott AFB, IL | Apr 2013 | Jul 2013 | 1 | 0.731 | N | Feb 2013 | Jan 2013 |
| Cyber Range Instrumentation - Grey Space Network | | 2014 | TBD / TBD | C / FFP | Scott AFB, IL | Apr 2014 | Jul 2014 | 1 | 0.654 | N | Feb 2014 | Jan 2014 |

Footnotes:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Office of Secretary Of Defense **Date:** April 2013

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| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | Aggregated Item Name: Enterprise Portals Program |
|--|--|--|

| Items († indicates the presence of a P-5A) | ID CD | MDAP/ MAIS Code | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|---|----------|-----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| | | | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) |
| † 2 - Enterprise Portals Program | | | 11.470 | 1 | 11.470 | 1.463 | 1 | 1.463 | 0.781 | 1 | 0.781 | 0.746 | 1 | 0.746 | - | - | - | 0.746 | 1 | 0.746 |
| Total | | | | | 11.470 | | | 1.463 | | | 0.781 | | | 0.746 | | | - | | | 0.746 |

P-40A Remarks:

Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure including servers, peripheral equipment, operating systems, and application software. All hardware and software infrastructure acquired will align with the OSD Enterprise Architecture.

AT&L uses this equipment and software in support of AT&L mission-specific systems. Functions include the improvement and efficiency of the acquisition process, alignment of acquisition processes for the Department; and transformation of acquisition business processes through change management.

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense | | | | | | | | | | Date: April 2013 | | |
|--|-------------|------|-------------------------|--|---------------------------|------------|------------------------------|--|----------------------|-------------------------|---------------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | | | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | | | | Aggregated Item Name: Enterprise Portals Program | | | | |
| Items | O C O | FY | Contractor and Location | Method/Type, or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ M) | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
| Enterprise Portals Program | | 2013 | TBD / Washington, DC | TBD | ATL, Washington, DC | Sep 2013 | Sep 2013 | 1 | 0.781 | N | | |

Footnotes:

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| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | | | | Date: April 2013 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | | | Item Nomenclature (Item Number - Item Name, DODIC): 30 - Mentor Protege | | | |

| Resource Summary | Prior Years | FY 2012 | FY 2013[#] | FY 2014 Base | FY 2014 OCO^{##} | FY 2014 Total |
|--|--------------------|----------------|----------------------------|---------------------|---------------------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 274.876 | 28.001 | 28.479 | 22.361 | - | 22.361 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 274.876 | 28.001 | 28.479 | 22.361 | - | 22.361 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 274.876 | 28.001 | 28.479 | 22.361 | - | 22.361 |

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

| | | | | | | |
|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (Units in Millions) | - | - | - | - | - | - |

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|--|--------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Support - Suballocations Cost | | | | | | | | | | | | | | | | | | | |
| Defense Intelligence Agency | | 0.000 | 0 | 0.000 | - | - | - | - | - | - | 0.611 | 1 | 0.611 | - | - | - | 0.611 | 1 | 0.611 |
| Army Mentor Protege Agreements | | 4.004 | 1 | 4.004 | 4.995 | 1 | 4.995 | 5.077 | 1 | 5.077 | 4.865 | 1 | 4.865 | - | - | - | 4.865 | 1 | 4.865 |
| Navy Mentor Protege Agreements | | 4.277 | 1 | 4.277 | 5.283 | 1 | 5.283 | 5.365 | 1 | 5.365 | 3.780 | 1 | 3.780 | - | - | - | 3.780 | 1 | 3.780 |
| Air Force Mentor Protege Agreements | | 3.321 | 1 | 3.321 | 3.788 | 1 | 3.788 | 3.907 | 1 | 3.907 | 4.850 | 1 | 4.850 | - | - | - | 4.850 | 1 | 4.850 |
| MDA Mentor Protege Agreements | | 2.210 | 1 | 2.210 | 3.106 | 1 | 3.106 | 3.186 | 1 | 3.186 | 4.125 | 1 | 4.125 | - | - | - | 4.125 | 1 | 4.125 |
| NGA Mentor Protege Agreements | | 4.737 | 1 | 4.737 | 7.773 | 1 | 7.773 | 5.849 | 1 | 5.849 | 2.876 | 1 | 2.876 | - | - | - | 2.876 | 1 | 2.876 |
| SOCOM Mentor Protege Agreements | | 0.315 | 1 | 0.315 | 0.512 | 1 | 0.512 | 1.188 | 1 | 1.188 | - | - | - | - | - | - | - | - | - |
| Joint Robotics Initiative Agreements | | 5.756 | 1 | 5.756 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NSA Mentor Protege Agreements | | 1.527 | 1 | 1.527 | 0.980 | 1 | 0.980 | 2.256 | 1 | 2.256 | 0.313 | 1 | 0.313 | - | - | - | 0.313 | 1 | 0.313 |
| Additional Mentor Protege Initiatives | | 1.484 | 1 | 1.484 | 1.564 | 1 | 1.564 | 1.651 | 1 | 1.651 | 0.941 | 1 | 0.941 | - | - | - | 0.941 | 1 | 0.941 |
| Miscellaneous | | 247.245 | 1 | 247.245 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Support - Suballocations Cost | | | | 274.876 | | | 28.001 | | | 28.479 | | | 22.361 | | | - | | | 22.361 |

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| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | | | | | | | | | | | | | | Date: April 2013 | | | | |
|--|----------|---------------------|--------------------|----------------------|--|--------------------|----------------------|---------------------|--------------------|---|---------------------|--------------------|----------------------|---------------------|-------------------------|----------------------|---------------------|--------------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | | | | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | | | | | Item Nomenclature (Item Number - Item Name, DODIC): 30 - Mentor Protege | | | | | | | | | |
| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Gross Weapon System Cost | | | | 274.876 | | | 28.001 | | | 28.479 | | | 22.361 | | | - | | | 22.361 |

P-5 Remarks:

The Mentor Protégé Pilot Program was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under DoD contracts and other federal government and commercial contracts. This program helps to sustain a competitive supplier base which contributes to affordability in current and future Defense acquisitions.

Justification:

Through the Mentor-Protégé Pilot Program, large firms (mentors) receive incentives to provide technical and business assistance to Small Disadvantaged Businesses, women-owned small businesses, firms that employ severely disabled persons, service-disabled veteran-owned small businesses, and HUBZone firms. The incentives provided to mentors are either a direct cost reimbursement or a credit against subcontracting goals for costs incurred. Additionally, Mentor-Protégé agreements often involve the use of minority serving institutions (including Historically Black Colleges and Universities, Tribal Colleges and Universities, Hispanic Serving Institutions, and other minority institutions) to provide developmental assistance to the protégé.

Priority is given to award those mentor-protégé agreements that align to service / agency needs that resolve operational challenges or other critical national security needs characterized by the science and technology thrust areas identified by each agency, thus concentrating vital resources on key mission needs.

Over the past 5 years (2012 data not yet available), the average protégé increased their annual revenue by \$6.9M and increased their workforce by 31 employees by participating in the program.

Several new program improvements will retain the benefits of the Mentor-Protégé Program to the DoD at a reduced management cost, such as: 1) A consolidated solicitation and management process will increase the effectiveness of Mentor-Protégé Program resources across the DoD; 2) Hybrid mentor-protégé agreements will enable a mentor to receive partial reimbursement for their mentoring costs while also receiving credits toward their DoD-established sub-contracting goals, resulting in more mentors and protégés being assisted without spending additional funds, and; 3) Automation of manually-intensive processes will also result in better use of Mentor-Protégé Program resources.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Office of Secretary Of Defense **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD

P-1 Line Item Nomenclature:
30 - Major Equipment OSD

Aggregated Item Name:
Long Range Planning

| Items | ID CD | MDAP/MAIS Code | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|--|-------|----------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| | | | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) |
| Hardware/Equipment | | | | | | | | | | | | | | | | | | | | |
| 1 - IT Hardware, Equipment, Software, and Licenses | | | - | - | 35.636 | - | - | 2.523 | - | - | 1.595 | - | - | 1.204 | - | - | - | - | - | 1.204 |
| Total | | | | | 35.636 | | | 2.523 | | | 1.595 | | | 1.204 | | | - | | | 1.204 |

P-40A Remarks:

Description: The Office of the Director, Cost Analysis and Program Evaluation (CAPE) uses high end computer workstations, networks, in-house developed software, and other DoD developed simulation models and applications to perform its mission and unique business functions. These computers and networks integrated together provide CAPE analysts with the ability to support mission functions, such as Program Review, Program Objective Memorandum (POM) coordination, the Future Years Defense Plan (FYDP), and collecting, maintaining, and analyzing Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools allow CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide analysts with the flexibility of running simulation models to produce valid analyses.

Decrease from FY12 to FY13:

As a result of consolidation with OSD CIO for enterprise IT services directed by the Secretary of Defense initiatives, CAPE reduced requirements and its overall IT hardware and software acquisition budget by \$1M annually through the FYDP, beginning in FY13.

Explanation of FY13 to FY14: The program continues to maintain efficiencies established by the Secretary's initiatives across the FYDP and accomplish the objectives and mission requirements of the program.

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|--|--|--|--|---|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | | | Date: April 2013 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | | Item Nomenclature (Item Number - Item Name, DODIC): 30 - US Mission to NATO | | | |

| Resource Summary | Prior Years | FY 2012 | FY 2013[#] | FY 2014 Base | FY 2014 OCO^{##} | FY 2014 Total |
|--|--------------------|----------------|----------------------------|---------------------|---------------------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 1.192 | 0.298 | 0.303 | 0.306 | - | 0.306 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 1.192 | 0.298 | 0.303 | 0.306 | - | 0.306 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 1.192 | 0.298 | 0.303 | 0.306 | - | 0.306 |

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

| | | | | | | |
|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (Units in Millions) | - | - | - | - | - | - |

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|--|--------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Hardware Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † C-LAN computers | A | 0.045 | 2 | 0.090 | 0.025 | 1 | 0.025 | 0.026 | 1 | 0.026 | 0.026 | 1 | 0.026 | - | - | - | 0.026 | 1 | 0.026 |
| † Unclassified Computers | A | 0.038 | 2 | 0.076 | 0.009 | 1 | 0.009 | 0.010 | 1 | 0.010 | 0.011 | 1 | 0.011 | - | - | - | 0.011 | 1 | 0.011 |
| † LAN Printers | A | 0.018 | 4 | 0.072 | 0.009 | 3 | 0.027 | 0.010 | 2 | 0.020 | 0.011 | 2 | 0.022 | - | - | - | 0.011 | 2 | 0.022 |
| † LAN Servers | A | 0.039 | 3 | 0.116 | 0.019 | 2 | 0.038 | 0.019 | 2 | 0.038 | 0.019 | 2 | 0.038 | - | - | - | 0.019 | 2 | 0.038 |
| † Peripherals Scanners | A | 0.088 | 2 | 0.175 | 0.041 | 1 | 0.041 | 0.043 | 1 | 0.043 | 0.043 | 1 | 0.043 | - | - | - | 0.043 | 1 | 0.043 |
| Total Recurring Cost | | | | 0.529 | | | 0.140 | | | 0.137 | | | 0.140 | | | - | | | 0.140 |
| Total Hardware Cost | | | | 0.529 | | | 0.140 | | | 0.137 | | | 0.140 | | | - | | | 0.140 |
| Hardware - Network Upgrade Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † Network Upgrade | | 0.303 | 2 | 0.606 | 0.146 | 1 | 0.146 | 0.147 | 1 | 0.147 | 0.147 | 1 | 0.147 | - | - | - | 0.147 | 1 | 0.147 |
| Total Recurring Cost | | | | 0.606 | | | 0.146 | | | 0.147 | | | 0.147 | | | - | | | 0.147 |
| Total Hardware - Network Upgrade Cost | | | | 0.606 | | | 0.146 | | | 0.147 | | | 0.147 | | | - | | | 0.147 |
| Software - Software Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † Software | | 0.028 | 2 | 0.057 | 0.012 | 1 | 0.012 | 0.019 | 1 | 0.019 | 0.019 | 1 | 0.019 | - | - | - | 0.019 | 1 | 0.019 |
| Total Recurring Cost | | | | 0.057 | | | 0.012 | | | 0.019 | | | 0.019 | | | - | | | 0.019 |
| Total Software - Software Cost | | | | 0.057 | | | 0.012 | | | 0.019 | | | 0.019 | | | - | | | 0.019 |

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| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | | | | | | | | | | | | Date: April 2013 | | | | | | |
|--|----------|---------------------|--------------------|----------------------|---------------------|--|----------------------|---------------------|--------------------|----------------------|---------------------|---|-------------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | | | | | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | | | | | | Item Nomenclature (Item Number - Item Name, DODIC): 30 - US Mission to NATO | | | | | | | |
| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Gross Weapon System Cost | | | | 1.192 | | | 0.298 | | | 0.303 | | | 0.306 | | | - | | | 0.306 |

P-5 Remarks:

Provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces in support of Overseas Contingency Operations (OCO). Supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to U.S./NATO/coalition activities within USEUCOM Intelligence Fusion Center, NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures. Provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and forward deployed elements.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense **Date:** April 2013

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | Item Nomenclature: 30 - US Mission to NATO |
|--|--|--|

| Cost Elements | O C O | FY | Contractor and Location | Method/Type, or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty <i>(Each)</i> | Unit Cost <i>(\$ M)</i> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|------------------------|-------------|------|-------------------------|---------------------------------|------------------|------------|------------------------|----------------------|----------------------------|------------------|------------------|----------------|
| C-LAN computers | | 2011 | HP / USA | SS / Various | EMBASSY BRUSSELS | Feb 2011 | Aug 2011 | 2 | 0.250 | Y | | |
| C-LAN computers | | 2012 | HP / USA | SS / Various | EMBASSY BRUSSELS | Nov 2011 | Feb 2012 | 1 | 0.250 | Y | | |
| C-LAN computers | | 2013 | HP / USA | SS / Various | EMBASSY BRUSSELS | Nov 2012 | Apr 2013 | 1 | 0.250 | Y | | |
| Unclassified Computers | | 2011 | HP / USA | SS / Various | Embassy Brussels | Apr 2011 | Aug 2011 | 2 | 0.009 | Y | | |
| Unclassified Computers | | 2012 | HP / USA | SS / Various | EMBASSY BRUSSELS | Apr 2012 | Aug 2012 | 1 | 0.009 | Y | | |
| Unclassified Computers | | 2013 | HP / USA | SS / Various | EMBASSY BRUSSELS | Apr 2013 | Aug 2013 | 1 | 0.009 | Y | | |
| LAN Printers | | 2011 | HP / USA | SS / Various | Embassy Brussels | Apr 2011 | Aug 2011 | 4 | 0.009 | Y | | |
| LAN Printers | | 2012 | HP / USA | SS / Various | Embassy Brussels | Apr 2012 | Aug 2012 | 3 | 0.009 | Y | | |
| LAN Printers | | 2013 | HP / USA | SS / Various | Embassy Brussels | Apr 2013 | Aug 2013 | 2 | 0.009 | Y | | |
| LAN Servers | | 2011 | HP / USA | SS / Various | Embassy Brussels | Apr 2011 | Aug 2011 | 3 | 0.019 | Y | | |
| LAN Servers | | 2012 | HP / USA | SS / Various | Embassy Brussels | Apr 2012 | Aug 2012 | 2 | 0.019 | Y | | |
| LAN Servers | | 2013 | HP / USA | SS / Various | Embassy Brussels | Apr 2013 | Aug 2013 | 2 | 0.019 | Y | | |
| Peripherals Scanners | | 2011 | HP / USA | SS / Various | Embassy Brussels | Apr 2011 | Aug 2011 | 2 | 0.041 | Y | | |
| Peripherals Scanners | | 2012 | HP / USA | SS / Various | Embassy Brussels | Apr 2012 | Aug 2012 | 1 | 0.041 | Y | | |
| Peripherals Scanners | | 2013 | HP / USA | SS / Various | Embassy Brussels | Apr 2013 | Aug 2013 | 1 | 0.041 | Y | | |
| Network Upgrade | | 2011 | HP / USA | SS / Various | Embassy Brussels | Apr 2011 | Aug 2011 | 2 | 0.143 | Y | | |
| Network Upgrade | | 2012 | HP / USA | SS / Various | Embassy Brussels | Apr 2012 | Aug 2012 | 1 | 0.146 | Y | | |
| Network Upgrade | | 2013 | HP / USA | SS / Various | Embassy Brussels | Apr 2013 | Aug 2013 | 1 | 0.147 | Y | | |
| Software | | 2011 | HP / USA | SS / Various | Embassy Brussels | Apr 2011 | Aug 2011 | 2 | 0.012 | Y | | |

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense **Date:** April 2013

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | Item Nomenclature: 30 - US Mission to NATO |
|--|--|--|

| Cost Elements | O C O | FY | Contractor and Location | Method/Type, or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty <i>(Each)</i> | Unit Cost <i>(\$ M)</i> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---------------|-------------|------|-------------------------|---------------------------------|------------------|------------|------------------------|----------------------|-----------------------------|------------------|------------------|----------------|
| Software | | 2012 | HP / USA | SS / Various | Brussels Embssy | Apr 2012 | Aug 2012 | 1 | 0.012 | Y | | |
| Software | | 2013 | HP / USA | SS / Various | Embassy Brussels | Apr 2013 | Aug 2013 | 1 | 0.019 | Y | | |

Remarks:
FY2014 reflects a small increase for hardware upgrades to maintain multiple systems in the systems architecture and lifecycle replacement. The increase addresses the initial required equipment for the imminent move to the new NATO Headquarters facilities.

Footnotes:

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| | | | | | | | | |
|--|--|-------------------------------|--|-------------------------|--|---|--|--|
| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | | | Date: April 2013 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | MDAP/MAIS Code: 300 | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | | | Item Nomenclature (Item Number - Item Name, DODIC): 30 - Joint Capability Technology Development (JCTD) Procurement | | |

| Resource Summary | Prior Years | FY 2012 | FY 2013[#] | FY 2014 Base | FY 2014 OCO^{##} | FY 2014 Total |
|--|--------------------|----------------|----------------------------|---------------------|---------------------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 10.684 | 1.875 | 1.702 | 1.704 | - | 1.704 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 10.684 | 1.875 | 1.702 | 1.704 | - | 1.704 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 10.684 | 1.875 | 1.702 | 1.704 | - | 1.704 |

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

| | | | | | | |
|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (Units in Millions) | - | - | - | - | - | - |

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|--|--------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Software - Upgraded System Software Control (AT21) Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| Agile Transportation for the 21st Century (AT21) infrastructure (1) | A | 0.500 | 1 | 0.500 | 0.500 | 1 | 0.500 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Recurring Cost | | | | 0.500 | | | 0.500 | | | - | | | - | | | - | | | - |
| Total Software - Upgraded System Software Control (AT21) Cost | | | | 0.500 | | | 0.500 | | | - | | | - | | | - | | | - |
| Support - New Mission Managers Cost | | | | | | | | | | | | | | | | | | | |
| Agile Transportation for the 21st Century (AT21) Managers (2) | | 0.850 | 1 | 0.850 | 0.875 | 1 | 0.875 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Support - New Mission Managers Cost | | | | 0.850 | | | 0.875 | | | - | | | - | | | - | | | - |
| Support - Integration with other Programs of Record (PORs) Cost | | | | | | | | | | | | | | | | | | | |
| Agile Transportation for the 21st Century (AT21) Integration (3) | | 0.500 | 1 | 0.500 | 0.500 | 1 | 0.500 | - | - | - | - | - | - | - | - | - | - | - | - |

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|--|--|-------------------------------|--|--|---|
| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | | Date: April 2013 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | MDAP/MAIS Code: 300 | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | | Item Nomenclature (Item Number - Item Name, DODIC): 30 - Joint Capability Technology Development (JCTD) Procurement |

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|---|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Total Support - Integration with other Programs of Record (PORs) Cost | | | | 0.500 | | | 0.500 | | | - | | | - | | | - | | | - |
| Support - JCTD Procurement Projects Cost | | | | | | | | | | | | | | | | | | | |
| Selected JCTD procurement projects ⁽⁴⁾ | | - | - | - | - | - | - | 1.702 | 1 | 1.702 | 1.704 | 1 | 1.704 | - | - | - | 1.704 | 1 | 1.704 |
| Miscellaneous | | 8.834 | 1 | 8.834 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Support - JCTD Procurement Projects Cost | | | | 8.834 | | | - | | | 1.702 | | | 1.704 | | | - | | | 1.704 |
| Gross Weapon System Cost | | | | 10.684 | | | 1.875 | | | 1.702 | | | 1.704 | | | - | | | 1.704 |

P-5 Remarks:

JCTD procurement funds are intended to supplement the projects funded in the JCTD Program and other rapid fielding initiatives. The procurement funds are used to support initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that have not yet completed transition into a program of record (PoR). The aim is to achieve efficiencies by aligning resources to fully integrate these more mature capabilities sooner into either an existing system or a new system being deployed or employed. JCTDs rapid fielding efforts, with strong support from Combat Commanders (COCOMs), enhance joint capabilities by gaining an "on ramp" to conventional acquisition processes for joint needs in a system that emphasizes Service-sponsored core military capabilities. JCTDs concentrate on transitioning demonstration-proven capabilities into a PoR for sustainment of residuals and rapid acquisition and fielding of production models. The JCTD Procurement funding is pioneering a transformational concept for acquisition by providing a path for those capabilities that are agile and relevant for the current fight that must be put on a "fast track" to acquisition. The JCTD Procurement funding supports the Joint Capabilities Interoperability Development System (JCIDS) by addressing the needs of COCOMs directly. JCTD Procurement allows the Rapid Fielding Directorate, on behalf of the USD (AT&L), to support the spectrum of technology development through initial acquisition providing the COCOMs, Services, Agencies, and operators with a new model for tailoring acquisition solutions to meet warfighter needs.

Footnotes:

- (1) Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.
- (2) Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.
- (3) Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.
- (4) The JCTD Program will review and select the most promising "joint unique" and "operationally mature JCTDs/rapid fielding efforts that do not neatly fit under a Service area of responsibility. While seeking the transition path for a mature, operational system, the Procurement funds will provide resources (procurement) to enable the smooth transition of a critical operational capability to the warfighter. Includes projects such as Rapid Reaction Tunnel Detection (R2TD), Dismounted Standoff Explosive Hazard Detection (DSEHDMN), and Joint Forces Protection Automated Security System (JFPASS).

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Office of Secretary Of Defense **Date:** April 2013

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 30 - Major Equipment OSD | Aggregated Item Name: Wounded Ill and Injured Program |
|--|--|---|

| Items | ID CD | MDAP/ MAIS Code | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|--|----------|-----------------------|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|
| | | | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) |
| Equipment | | | | | | | | | | | | | | | | | | | | |
| 1 - Wounded Ill and Injured Programs - Transition Programs | | | 2.156 | 1 | 2.156 | 5.062 | 1 | 5.062 | 3.405 | 1 | 3.405 | - | - | - | - | - | - | - | - | |
| Total | | | | | 2.156 | | | 5.062 | | | 3.405 | | | - | | - | | - | | |

P-40A Remarks:

The Wounded Warrior Virtual Transition Assistance Program (VTAP) procures personnel, software development, equipment, and licenses to facilitate interchange of Service member's medical (Disability Evaluations), training, and transition records (Verification of Military Experience and Training (VMET) between Department of Defense (DoD) and the Department of Veterans Affairs (VA). Virtual Transition Assistance Program (VTAP) is a one-stop website with a suite of resources and tools to equip transitioning Service members, Veterans, and Families with critical career and academic counseling, physical and behavioral health awareness, and financial management tools and skills.

Per Department of Defense initiatives, the Warrior Care Policy office has been transferred to Tricare Management Agency. The Recovery Care Program-Software solution (RCP-SS) has been deployed worldwide and is in sustainment and funds have transferred to the Defense Health Program Operations and Maintenance (O&M) appropriation. Any modifications to the RCP-SS system will be funded using the DHP O&M appropriation. In addition, \$0.575 million was moved to RDTE Program Element 0605013HP Information Technology Development to fund new development efforts in support of the Integrated Disability Evaluation System (IDES) program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense **Date:** April 2013

| | |
|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence |
|--|---|

| | | |
|---|---|--|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
|---|---|--|

MDAP/MAIS Code(s):

| Resource Summary | Prior Years | FY 2012 | FY 2013 [#] | FY 2014 Base | FY 2014 OCO ^{##} | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | To Complete | Total |
|---|---------------|---------------|----------------------|---------------|---------------------------|---------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 20.025 | 29.276 | 17.582 | 16.678 | - | 16.678 | 16.808 | 15.831 | 15.998 | 16.309 | Continuing | Continuing |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 20.025 | 29.276 | 17.582 | 16.678 | - | 16.678 | 16.808 | 15.831 | 15.998 | 16.309 | Continuing | Continuing |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 20.025 | 29.276 | 17.582 | 16.678 | - | 16.678 | 16.808 | 15.831 | 15.998 | 16.309 | Continuing | Continuing |

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

| | | | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost <i>(Units in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost <i>(Units in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

International Intelligence Technology and Architectures oversees, manages, and provides the United States (US) component of the multi-national Battlefield Information Collection and Exploitation System (US BICES) with a collaborative environment and intelligence sharing enterprise required for processing and disseminating critical intelligence information between and among the United States, North Atlantic Treaty Organization (NATO), allied, and coalition forces. The US BICES program procures and maintains a standing intelligence information sharing capability across Department of Defense (DoD), Combat Support Agencies, and multiple Combatant Commands for the Under Secretary of Defense, Intelligence (USD(I)). This capability provides an "enduring" US and Coalition interoperable intelligence sharing multi-level secure Trusted Network Environment (TNE) enterprise architecture utilizing releasable elements of the Defense Intelligence Information Enterprise (DI2E) framework and Cloudbreak capabilities to support the full spectrum of intelligence operations and dissemination throughout the DoD community. Provides and supports expansion of the US BICES multilateral, and BICES-like bilateral intelligence information sharing capabilities within each of the Unified Commands via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable containers/elements, and advanced Joint Intelligence Operations Center (JIOC)-IT/Distributed Common Ground/Surface Systems (DCGS) releasable analytical applications. Procures the hardware and software needed to establish the US BICES capability as a core infrastructure and enterprise for the intelligence component of the DoD Future Mission Network (FMN). Continues support to the (US as framework nation) US/Coalition Special Operations Forces supporting NATO and worldwide intelligence needs for the Global Pursuit mission and the Intelligence Fusion Center at the Joint Analysis Center, United Kingdom (UK), in support of NATO. Procures work stations, enterprise hardware and software, security accreditation, and network connections supporting strategic, operational and forward-deployed warfighting forces in multiple theaters. Provides for the Computer Equipment Replacement Program (CERP) upgrades for the US BICES Enterprise. Provides cross domain solutions to support the reduction of barriers to information sharing with coalition partners identified in the Information Sharing Integrated Product Team Foreign Disclosure Report dated March 2010. Consolidates and federates coalition support architectures across Combatant Commands to take advantage of cloud based technologies to increase efficiencies. Provides initial capabilities for the establishment of a coalition baseline for the Special Operations Command intelligence sharing capabilities.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense **Date:** April 2013

| | |
|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence |
|--|---|

| | | |
|---|---|--|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
|---|---|--|

MDAP/MAIS Code(s):

| Item Schedule | | ID CD | Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|--|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Item Nomenclature* | Exhibits | | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Qty (Each) | Total Cost (\$ M) |
| 32 - International Intelligence Technology and Architectures | P5, P5A | | | | 20.025 | | | 29.276 | | | 17.582 | | | 16.678 | | | - | | | 16.678 |
| Total Gross/Weapon System Cost | | | | 20.025 | | | 29.276 | | | 17.582 | | | 16.678 | | | - | | | 16.678 | |

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 In response to COCOM requests, provides funding for expanded use of US BICES capabilities in support of USD(I) global intelligence sharing requirements. Provides Computer Equipment Replacement Program (CERP) for the US BICES Enterprise. Procures hardware and software to support the continued build out and expansion of the US BICES/Special Operation Forces (SOF) BICES coalition information sharing capabilities to US Combatant Commanders and SOF units in support of on-going operations utilizing US BICES capabilities world-wide. Supports J2 network requirements to exchange intelligence information with bi-lateral, multi-lateral, and NATO partners. Will deliver procedures, workstations, switches, servers, cross-domain solutions, satellite bandwidth, microwave communications, video teleconference suites, network equipment, storage and backup, encryption equipment, software licenses, infrastructure, deployable suites, trusted network environment equipment and software, and fiber communications.

Variations in quantity and unit price reflect planned periodic refresh of equipment and software over the lifecycle of the system. For example, the unit price for Satellite Communications in FY 2013 and FY 2014 is \$1M to buy and field large satellite communication hubs, but these unit prices may change/decrease in FY 2015 and beyond.

In terms of Departmental savings, consolidation of system services and virtualization of US BICES service distribution nodes reduces procurement costs by standardizing configurations, shrinking the hardware footprint, and adopting repeatable, standardized processes for the provisioning of system expansion. Standardization enables economies of scale in the procurement and deployment of new US BICES installations that reduce costs and accelerate delivery of new capabilities to satisfy emerging requirements. US BICES will continue to replace critical aging equipment in operational areas across the Combatant Commands and will also incorporate upgrades necessary to field enhanced intelligence applications. By standardizing the configuration, reducing the system footprint, and using more efficient processes, these continuing efforts will be delivered faster at less cost. This will become more significant as demand increases over time and the system continues to expand to meet intelligence sharing requirements with allies and partners.

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| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | Date: April 2013 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence | Item Nomenclature (Item Number - Item Name, DODIC): 32 - International Intelligence Technology and Architectures |

| Resource Summary | Prior Years | FY 2012 | FY 2013[#] | FY 2014 Base | FY 2014 OCO^{##} | FY 2014 Total |
|--|--------------------|----------------|----------------------------|---------------------|---------------------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 20.025 | 29.276 | 17.582 | 16.678 | - | 16.678 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 20.025 | 29.276 | 17.582 | 16.678 | - | 16.678 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 20.025 | 29.276 | 17.582 | 16.678 | - | 16.678 |

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

| | | | | | | |
|---|---|---|---|---|---|---|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (Units in Millions) | - | - | - | - | - | - |

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|--|--------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|--------------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Hardware - International Intelligence Technology and Architecture - Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † Satellite Communications | | 0.250 | 2 | 0.500 | 1.521 | 3 | 4.563 | 1.000 | 1 | 1.000 | 0.607 | 1 | 0.607 | - | - | - | 0.607 | 1 | 0.607 |
| † Workstation Suites | | 0.005 | 400 | 2.000 | 0.005 | 322 | 1.610 | 0.005 | 384 | 1.920 | 0.005 | 355 | 1.775 | - | - | - | 0.005 | 355 | 1.775 |
| † Server Suites | | 0.030 | 73 | 2.190 | - | - | - | 0.030 | 82 | 2.460 | 0.030 | 85 | 2.550 | - | - | - | 0.030 | 85 | 2.550 |
| † Microwave Communications | | 0.500 | 3 | 1.500 | - | - | - | 0.300 | 3 | 0.900 | 0.300 | 6 | 1.800 | - | - | - | 0.300 | 6 | 1.800 |
| † Deployable/Training Monitors "37 inch LCD" | | 0.005 | 17 | 0.085 | 0.005 | 15 | 0.075 | - | - | - | 0.005 | 15 | 0.075 | - | - | - | 0.005 | 15 | 0.075 |
| † Laptop Suites | | 0.003 | 17 | 0.051 | 0.003 | 20 | 0.060 | 0.003 | 54 | 0.160 | 0.003 | 20 | 0.060 | - | - | - | 0.003 | 20 | 0.060 |
| † Printers | | 0.001 | 540 | 0.540 | 0.001 | 300 | 0.300 | 0.001 | 28 | 0.028 | 0.001 | 97 | 0.097 | - | - | - | 0.001 | 97 | 0.097 |
| † Storage and Backup Suites | | 0.050 | 10 | 0.500 | 0.050 | 8 | 0.400 | 0.050 | 7 | 0.350 | 0.050 | 32 | 1.600 | - | - | - | 0.050 | 32 | 1.600 |
| † Network Equipment | | 0.008 | 20 | 0.160 | 0.008 | 23 | 0.184 | 0.008 | 20 | 0.160 | 0.008 | 51 | 0.408 | - | - | - | 0.008 | 51 | 0.408 |
| † Tandberg Video Unit | | 0.005 | 20 | 0.100 | 0.005 | 15 | 0.075 | 0.005 | 20 | 0.100 | 0.005 | 50 | 0.250 | - | - | - | 0.005 | 50 | 0.250 |
| † Video Teleconference Suites | | 0.500 | 19 | 9.500 | 0.500 | 3 | 1.500 | 0.500 | 4 | 2.000 | 0.350 | 9 | 3.150 | - | - | - | 0.350 | 9 | 3.150 |

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| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | Date: April 2013 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence |
| | | Item Nomenclature (Item Number - Item Name, DODIC): 32 - International Intelligence Technology and Architectures |

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|--|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| † Encryption Equipment | | 0.010 | 30 | 0.300 | 0.010 | 15 | 0.150 | 0.015 | 30 | 0.450 | 0.015 | 27 | 0.405 | - | - | - | 0.015 | 27 | 0.405 |
| † Software Licenses | | 0.250 | 1 | 0.250 | 0.254 | 1 | 0.254 | 0.254 | 1 | 0.254 | 0.297 | 1 | 0.297 | - | - | - | 0.297 | 1 | 0.297 |
| † Infrastructure | | 0.349 | 1 | 0.349 | 0.575 | 1 | 0.575 | 0.200 | 2 | 0.400 | 0.325 | 1 | 0.325 | - | - | - | 0.325 | 1 | 0.325 |
| † Deployable Suites | | 0.000 | 0 | 0.000 | 0.055 | 5 | 0.275 | 0.055 | 7 | 0.385 | 0.055 | 10 | 0.550 | - | - | - | 0.055 | 10 | 0.550 |
| † Deployable System Monitors " 32 inch LCD" | | 0.000 | 0 | 0.000 | 0.005 | 34 | 0.170 | - | - | - | - | - | - | - | - | - | - | - | - |
| † Data Layer Implementation | | 0.000 | 0 | 0.000 | 1.768 | 1 | 1.768 | - | - | - | - | - | - | - | - | - | - | - | - |
| † Cross Domain Solutions | | - | - | - | 0.950 | 5 | 4.750 | - | - | - | - | - | - | - | - | - | - | - | - |
| † Fiber Communications | | - | - | - | - | - | - | 2.000 | 1 | 2.000 | - | - | - | - | - | - | - | - | - |
| † Trusted Network Environment | | - | - | - | - | - | - | 3.885 | 1 | 3.885 | 0.920 | 1 | 0.920 | - | - | - | 0.920 | 1 | 0.920 |
| † Geoint System | | - | - | - | 0.035 | 8 | 0.280 | 0.035 | 8 | 0.280 | - | - | - | - | - | - | - | - | - |
| Total Recurring Cost | | | | 18.025 | | | 16.989 | | | 16.732 | | | 14.869 | | | - | | | 14.869 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † Fly-Away Deployable BICES Mobile Units with Video | | 0.025 | 8 | 0.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| † Modular Extendable Configurable Containers (MECC) | | - | - | - | - | - | - | 0.850 | 1 | 0.850 | - | - | - | - | - | - | - | - | - |
| † Database Servers | | - | - | - | 0.100 | 40 | 4.000 | - | - | - | - | - | - | - | - | - | - | - | - |
| † Collaboration Software | | 0.300 | 1 | 0.300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| † Persistent Surveillance Dissemination System (PSDS2) | | 1.200 | 1 | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| † Global Broadcast System | | 0.300 | 1 | 0.300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| † Intelligence Support Server Environment "ISSE" | | - | - | - | 1.500 | 1 | 1.500 | - | - | - | - | - | - | - | - | - | - | - | - |
| † Cross Domain Enterprise All Source User Repository (CENTAUR) | | - | - | - | 3.000 | 1 | 3.000 | - | - | - | 1.800 | 1 | 1.800 | - | - | - | 1.800 | 1 | 1.800 |

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| Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense | | Date: April 2013 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence |
| | | Item Nomenclature (Item Number - Item Name, DODIC): 32 - International Intelligence Technology and Architectures |

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|---|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| † One Way Link (OWL) | | - | - | - | 0.300 | 2 | 0.600 | - | - | - | - | - | - | - | - | - | - | - | - |
| † Radiant Mercury Guard | | - | - | - | 0.250 | 3 | 0.750 | - | - | - | - | - | - | - | - | - | - | - | - |
| † Multi-Domain Dissemination System (MDDS) | | - | - | - | 1.200 | 1 | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - |
| † ISPE Infrastructure | | - | - | - | 0.800 | 1 | 0.800 | - | - | - | - | - | - | - | - | - | - | - | - |
| † Database Servers for cross domain guards | | - | - | - | 0.030 | 15 | 0.450 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Total Non Recurring Cost</i> | | | | 2.000 | | | 12.300 | | | 0.850 | | | 1.800 | | | - | | | 1.800 |
| <i>Total Hardware - International Intelligence Technology and Architecture - Cost</i> | | | | 20.025 | | | 29.289 | | | 17.582 | | | 16.669 | | | - | | | 16.669 |
| Gross Weapon System Cost | | | | 20.025 | | | 29.276 | | | 17.582 | | | 16.678 | | | - | | | 16.678 |

P-5 Remarks:

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense | | | | | | | | | | Date: April 2013 | | |
|---|-------------|------|-------------------------|--|-----------------|------------|------------------------|--|------------------|------------------|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | | | P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence | | | | Item Nomenclature: 32 - International Intelligence Technology and Architectures | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type, or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ M) | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
| Satellite Communications | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 2 | 0.250 | N | | |
| Satellite Communications | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 3 | 1.250 | N | | |
| Satellite Communications | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 1 | 1.000 | N | | |
| Satellite Communications | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2014 | Mar 2014 | 1 | 0.969 | N | | |
| Workstation Suites | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 400 | 0.005 | N | | |
| Workstation Suites | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 322 | 0.005 | N | | |
| Workstation Suites | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 384 | 0.005 | N | | |
| Workstation Suites | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2013 | Mar 2014 | 355 | 0.005 | N | | |
| Server Suites | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 73 | 0.030 | N | | |
| Server Suites | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 82 | 0.030 | N | | |
| Server Suites | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Apr 2014 | Aug 2014 | 85 | 0.030 | N | | |
| Microwave Communications | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 3 | 0.500 | N | | |
| Microwave Communications | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | - | - | N | | |
| Microwave Communications | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 3 | 0.500 | N | | |
| Microwave Communications | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Apr 2014 | Aug 2014 | 6 | 0.300 | N | | |
| Deployable/Training Monitors "37 inch LCD" | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 17 | 0.005 | N | | |
| Deployable/Training Monitors "37 inch LCD" | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 15 | 0.005 | N | | |
| Deployable/Training Monitors "37 inch LCD" | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Apr 2014 | Sep 2014 | 15 | 0.005 | N | | |
| Laptop Suites | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 17 | 0.003 | N | | |
| Laptop Suites | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 20 | 0.003 | N | | |
| Laptop Suites | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 54 | 0.003 | N | | |
| Laptop Suites | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Apr 2014 | Aug 2014 | 20 | 0.003 | N | | |
| Printers | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 540 | 0.001 | N | | |
| Printers | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 300 | 0.001 | N | | |
| Printers | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 28 | 0.001 | N | | |
| Printers | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Apr 2014 | Jun 2014 | 97 | 0.001 | N | | |
| Storage and Backup Suites | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 10 | 0.050 | N | | |
| Storage and Backup Suites | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 8 | 0.050 | N | | |
| Storage and Backup Suites | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 7 | 0.050 | N | | |
| Storage and Backup Suites | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Apr 2014 | Aug 2014 | 32 | 0.050 | N | | |
| Network Equipment | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 20 | 0.008 | N | | |

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| Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense | | | | | | | | | | Date: April 2013 | | |
|---|-------------|------|--|---------------------------------|-----------------|------------|------------------------|--|------------------|------------------|------------------|----------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | | | P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence | | | | | Item Nomenclature: 32 - International Intelligence Technology and Architectures | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type, or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ M) | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
| Network Equipment | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 23 | 0.008 | N | | |
| Network Equipment | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 20 | 0.008 | N | | |
| Network Equipment | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Apr 2014 | Sep 2014 | 51 | 0.008 | N | | |
| Tandberg Video Unit | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 20 | 0.005 | N | | |
| Tandberg Video Unit | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 15 | 0.005 | N | | |
| Tandberg Video Unit | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 20 | 0.005 | N | | |
| Tandberg Video Unit | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Apr 2014 | Jul 2014 | 50 | 0.005 | N | | |
| Video Teleconference Suites | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 19 | 0.500 | N | | |
| Video Teleconference Suites | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 3 | 0.500 | N | | |
| Video Teleconference Suites | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 4 | 0.500 | N | | |
| Video Teleconference Suites | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Apr 2014 | Jul 2014 | 9 | 0.350 | N | | |
| Encryption Equipment | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 30 | 0.010 | N | | |
| Encryption Equipment | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 15 | 0.010 | N | | |
| Encryption Equipment | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 30 | 0.015 | N | | |
| Encryption Equipment | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2014 | Jul 2014 | 27 | 0.015 | N | | |
| Software Licenses | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 1 | 0.250 | N | | |
| Software Licenses | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 1 | 0.254 | N | | |
| Software Licenses | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 1 | 0.254 | N | | |
| Software Licenses | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2014 | Jun 2014 | 1 | 0.297 | N | | |
| Infrastructure | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 1 | 0.349 | N | | |
| Infrastructure | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 1 | 0.575 | N | | |
| Infrastructure | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 2 | 0.200 | N | | |
| Infrastructure | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2014 | Jul 2014 | 1 | 0.325 | N | | |
| Deployable Suites | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 5 | 0.055 | N | | |
| Deployable Suites | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 7 | 0.055 | N | | |
| Deployable Suites | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2014 | Jul 2014 | 10 | 0.055 | N | | |
| Deployable System Monitors " 32 inch LCD" | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 34 | 0.005 | N | | |
| Data Layer Implementation | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 1 | 1.768 | N | | |
| Cross Domain Solutions | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 5 | 0.950 | N | | |
| Fiber Communications | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 1 | 2.000 | N | | |
| Trusted Network Environment | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 1 | 3.885 | N | | |
| Trusted Network Environment | | 2014 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2014 | Aug 2014 | 1 | 0.920 | N | | |

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense **Date:** April 2013

| | | |
|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD | P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence | Item Nomenclature: 32 - International Intelligence Technology and Architectures |
|--|---|---|

| Cost Elements | O C O | FY | Contractor and Location | Method/Type, or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty <i>(Each)</i> | Unit Cost <i>(\$ M)</i> | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|--|-------------|------|-------------------------|---------------------------------|-----------------|------------|------------------------|----------------------|-----------------------------|------------------|------------------|----------------|
| Geolnt System | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 8 | 0.035 | N | | |
| Geolnt System | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Dec 2012 | Jan 2013 | 8 | 0.035 | N | | |
| Fly-Away Deployable BICES Mobile Units with Video | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 8 | 0.025 | N | | |
| Modular Extendable Configurable Containers (MECC) | | 2013 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Feb 2013 | Jun 2013 | 1 | 0.850 | N | | |
| Database Servers | | 2012 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2012 | Feb 2012 | 40 | 0.100 | N | | |
| Collaboration Software | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 1 | 0.300 | N | | |
| Persistent Surveillance Dissemination System (PSDS2) | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 1 | 1.200 | N | | |
| Global Broadcast System | | 2011 | GDIT / Arlington, VA | SS / IDIQ | Hill AFB, UT | Jan 2011 | Feb 2011 | 1 | 0.300 | N | | |
| Intelligence Support Server Environment "ISSE" | ✓ | 2012 | AFRL / Rome, NY | MIPR | WHS | Mar 2012 | Jul 2012 | 1 | 1.500 | N | | |
| Cross Domain Enterprise All Source User Repository (CENTAUR) | ✓ | 2012 | NGA / Springfield, VA | MIPR | WHS | Mar 2012 | Jul 2012 | 1 | 3.000 | N | | |
| Cross Domain Enterprise All Source User Repository (CENTAUR) | | 2014 | NGA / Springfield, VA | SS / IDIQ | WHS | Dec 2013 | May 2014 | 1 | 1.800 | N | | |
| One Way Link (OWL) | ✓ | 2012 | DIA / Bolling AFB, MD | MIPR | WHS | Mar 2012 | Jul 2012 | 2 | 0.300 | N | | |
| Radiant Mercury Guard | ✓ | 2012 | DIA / Bolling AFB, MD | MIPR | WHS | Mar 2012 | Jul 2012 | 3 | 0.250 | N | | |
| Multi-Domain Dissemination System (MDDS) | ✓ | 2012 | Northrop / Grumman | MIPR | DIA | Mar 2012 | Jul 2012 | 1 | 1.200 | N | | |
| ISPE Infrastructure | ✓ | 2012 | DIA / Bolling AFB, MD | MIPR | WHS | Feb 2012 | Jun 2012 | 1 | 0.800 | N | | |
| Database Servers for cross domain guards | ✓ | 2012 | DIA / Bolling AFB, MD | MIPR | WHS | Feb 2012 | Jun 2012 | 15 | 0.030 | N | | |

Footnotes: