Department of Defense
Fiscal Year (FY) 2015 Budget Estimates

March 2014

Office of Secretary Of Defense

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Office of Secretary Of Defense • Budget Estimates FY 2015 • Procurement

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Volume 1 Table of Contents

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Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2014

Organization: Procurement, Defense-Wide	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Office of Secretary of Defense, OSD	57,139	50,223		50,223	43,708
Total	57,139	50,223		50,223	43,708

P-1C1: FY 2015 President's Budget (Published Version), as of February 27, 2014 at 08:52:56

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity	Cost	FY 2014 Base Enacted Quantity	Cost	FY 2014 OCO Enacted Quantity	Cost	FY 2014 Total Enacted Quantity	Cost	FY 2015 Base Quantity	Cost	S e c

Budget Activity 01: Major Equipment

Major Equipment, OSD

42	Major Equipment, OSD	A		40,933		33,545				33,545		43,708	U
43	Major Equipment, Intelligence	A		16,206		16,678				16,678			U
	Total Major Equipment			57,139		50,223				50,223		43,708	
	Total Procurement, Defense-Wide			57,139		50,223				50,223		43,708	

P-1C1: FY 2015 President's Budget (Published Version), as of February 27, 2014 at 08:52:56

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

Appropriation 0300D: Procurement, Defense-Wide

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Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense												Date: March 2014	

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

Line Item MDAP/MAIS Code: | **Item MDAP/MAIS Code(s):** 300

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	479.815	40.933	33.545	43.708	-	43.708	48.148	50.410	53.198	57.069	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	479.815	40.933	33.545	43.708	-	43.708	48.148	50.410	53.198	57.069	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**479.815**	**40.933**	**33.545**	**43.708**	**-**	**43.708**	**48.148**	**50.410**	**53.198**	**57.069**	**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 ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)	P-5		-	-	102.866	-	-	8.233	-	-	9.902	-	-	11.913	-	-	-	-	-	11.913
Item - 2 / Enterprise Portals Program	P-40a		6.467	2	12.933	0.780	1	0.780	0.672	1	0.672	0.663	1	0.663	-	-	-	0.663	1	0.663
Item - 30 / Mentor Protege	P-5		-	-	302.877	-	-	25.399	-	-	20.079	-	-	28.167	-	-	-	-	-	28.167

Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense	Date: March 2014

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

Line Item MDAP/MAIS Code: | Item MDAP/MAIS Code(s): 300

Exhibits Schedule				Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / IT Hardware, Equipment, Software, and Licenses	P-40a			-	-	38.159	-	-	1.576	-	-	1.081 [1]	-	-	0.750	-	-	-	-	-	0.750
Item - 30 / US Mission to NATO	P-5			-	-	1.502	-	-	0.275	-	-	0.275	-	-	0.273	-	-	-	-	-	0.273
Item - 30 / Joint Capability Technology Development (JCTD) Procurement	P-5			-	-	14.261	-	-	1.523	-	-	1.536	-	-	0.939	-	-	-	-	-	0.939
Item - 1 / Wounded Ill and Injured Programs - Transition Programs	P-40a			3.609	2	7.218	3.147	1	3.147	-	-	-	-	-	-	-	-	-	-	-	-
Item - 50 / Next Generation Resource Management System	P-40a			-	-	-	-	-	-	-	-	-	1.003	1	1.003	-	-	-	1.003	1	1.003
Item - 30 / CWMD Systems	P-5			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost				-		479.815	-	-	40.933	-	-	33.545	-	-	43.708	-	-	-	-	-	43.708

Exhibits Schedule				FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)	P-5			-	-	10.146	-	-	11.722	-	-	12.047	-	-	12.047	Continuing			Continuing		
Item - 2 / Enterprise Portals Program	P-40a			0.701	1	0.701	0.656	1	0.656	0.697	1	0.697	0.763	1	0.763	Continuing			Continuing		
Item - 30 / Mentor Protege	P-5			-	-	30.570	-	-	29.836	-	-	31.670	-	-	34.231	Continuing			Continuing		
Item - 1 / IT Hardware, Equipment, Software, and Licenses	P-40a			-	-	0.750	-	-	0.750	-	-	0.750	-	-	0.750	Continuing			Continuing		
Item - 30 / US Mission to NATO	P-5			-	-	0.281	-	-	0.290	-	-	0.306	-	-	0.325	Continuing			Continuing		
Item - 30 / Joint Capability Technology Development (JCTD) Procurement	P-5			-	-	1.061	-	-	1.164	-	-	1.097	-	-	1.786	Continuing			Continuing		
Item - 1 / Wounded Ill and Injured Programs - Transition Programs	P-40a			-	-	-	-	-	-	-	-	-	-	-	-	3.147	1	3.147	3.378	4	13.512
Item - 50 / Next Generation Resource Management System	P-40a			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

LI 30 - Major Equipment OSD
Office of Secretary Of Defense

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Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense	Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Number / Title: 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
Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): 300		

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - 30 / CWMD Systems	P-5		-	-	4.639	-	-	5.992	-	-	6.631	-	-	7.167		Continuing			Continuing	
Total Gross/Weapon System Cost			-	-	48.148	-	-	50.410	-	-	53.198	-	-	57.069		Continuing			Continuing	

*For Items, Title represents the Item Number / Title [DODIC].

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 $43,708 in FY 2015 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.

Footnotes:
(1) Congressional Reductions

LI 30 - Major Equipment OSD
Office of Secretary Of Defense

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Volume 1 - 3

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	102.866	8.233	9.902	11.913	-	11.913	10.146	11.722	12.047	12.047	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	102.866	8.233	9.902	11.913	-	11.913	10.146	11.722	12.047	12.047	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**102.866**	**8.233**	**9.902**	**11.913**	**-**	**11.913**	**10.146**	**11.722**	**12.047**	**12.047**	**Continuing**	**Continuing**
(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 ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 - JNTC/JWFC Cost																			
Recurring Cost																			
JTEN		6.509	2	13.018	2.486	1	2.486	1.417	1	1.417	-	-	8.488	-	-	-	-	-	8.488
Model and Simulation Hardware Components		0.500	2	1.000	-	-	-	0.845	1	0.845	-	-	-	-	-	-	-	-	-
Enterprise Cross Domain Information Sharing Architecture		0.594	2	1.188	0.500	1	0.500	0.411	1	0.411	0.520	1	0.520	-	-	-	0.520	1	0.520
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		0.049	8	0.390	0.033	3	0.100	0.030	3	0.090	0.033	3	0.100	-	-	-	0.033	3	0.100
Man-portable Aircraft Survivability Trainer (MAST)		0.150	78	11.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Micro-GPS Jammer		0.106	4	0.424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unmanned Aerial System (UAS)		0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Electronic Warfare System		0.040	3	0.120	1.387	1	1.387	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*100.487*	-	-	*5.455*	-	-	*2.763*	-	-	*9.108*	-	-	-	-	-	*9.108*
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JNTC/ JWFC Cost		-	-	*100.487*	-	-	*5.455*	-	-	*2.763*	-	-	*9.108*	-	-	-	-	-	*9.108*
Hardware - Joint Knowledge Online (JKO) Cost																			
Recurring Cost																			
JKO - Servers/ Peripherals		0.282	2	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*0.564*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Knowledge Online (JKO) Cost		-	-	*0.564*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - JTF Exercise Equipment Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Recurring Cost																			
Exercise Equipment to Support COCOM Readiness		-	-	0.000	0.696	1	0.696	2.145	1	2.145	2.176	1	2.176	-	-	-	2.176	1	2.176
Subtotal: Recurring Cost		-	-	*0.000*	-	-	*0.696*	-	-	*2.145*	-	-	*2.176*	-	-	-	-	-	*2.176*
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JTF Exercise Equipment Cost		-	-	*0.000*	-	-	*0.696*	-	-	*2.145*	-	-	*2.176*	-	-	-	-	-	*2.176*
Hardware - Joint Interoperability Division (JID) Cost																			
Recurring Cost																			
Joint Interoperability Division (JID)		-	-	0.000	-	-	-	1.562	1	1.562	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*0.000*	-	-	-	-	-	*1.562*	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Interoperability Division (JID) Cost		-	-	*0.000*	-	-	-	-	-	*1.562*	-	-	-	-	-	-	-	-	-
Hardware - United States Forces Korea (USFK) Cost																			
Recurring Cost																			
USFK/KORCOM Network Distribution		0.225	2	0.450	0.151	1	0.151	0.153	1	0.153	0.153	1	0.153	-	-	-	0.153	1	0.153
USFK/KORCOM Exercise Support Network		0.289	1	0.289	0.131	1	0.131	0.156	1	0.156	0.146	1	0.146	-	-	-	0.146	1	0.146
Subtotal: Recurring Cost		-	-	*0.739*	-	-	*0.282*	-	-	*0.309*	-	-	*0.299*	-	-	-	-	-	*0.299*
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - United States Forces Korea (USFK) Cost		-	-	*0.739*	-	-	*0.282*	-	-	*0.309*	-	-	*0.299*	-	-	-	-	-	*0.299*
Hardware - Joint Deployment Center (JDTC) Cost																			
Recurring Cost																			
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for		0.010	108	1.080	0.011	12	0.128	0.010	59	0.590	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Wide Area Network (WAN)																			
Subtotal: Recurring Cost		-	-	*1.080*	-	-	*0.132*	-	-	*0.590*	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Deployment Center (JDTC) Cost		-	-	*1.080*	-	-	*0.132*	-	-	*0.590*	-	-	-	-	-	-	-	-	-
Hardware - Cyber Range Instrumentation Cost																			
Recurring Cost																			
Cyber Range Instrumentation - Blue Space Network		-	-	0.000	0.041	1	0.041	0.908	1	0.908	0.330	1	0.330	-	-	-	0.330	1	0.330
Cyber Range Instrumentation - Red Space Network		-	-	0.000	0.900	1	0.900	0.907	1	0.907	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network		-	-	0.000	0.731	1	0.731	0.717	1	0.717	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*0.000*	-	-	*1.672*	-	-	*2.532*	-	-	*0.330*	-	-	-	-	-	*0.330*
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Cyber Range Instrumentation Cost		-	-	*0.000*	-	-	*1.672*	-	-	*2.532*	-	-	*0.330*	-	-	-	-	-	*0.330*
Gross/Weapon System Cost		-	-	**102.866**	-	-	**8.233**	-	-	**9.902**	-	-	**11.913**	-	-	-	-	-	**11.913**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		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 - JNTC/JWFC Cost																			
Recurring Cost																			
JTEN		-	-	7.554	-	-	9.435	-	-	9.696	-	-	9.716		Continuing			Continuing	
Model and Simulation Hardware Components		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Enterprise Cross Domain Information Sharing Architecture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.524	5	2.619

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense			Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1		**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)		

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		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)
JNTC KM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expeditionary Instrumentation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multifunctional Information Distribution System-Low Volume Terminals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
After Action Review/ Data Collection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040	17	0.680
Man-portable Aircraft Survivability Trainer (MAST)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Micro-GPS Jammer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unmanned Aerial System (UAS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electronic Warfare System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9C2 Command & Control (C2) Networks		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Battlefield Communications Simulation System (BCSS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Complex Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Ground Target System (AGTTS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emitter Upgrades		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Capability Pods (ACaP)/AEA Pods		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net App Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Visualization Systems Modeling & Simulation Packages		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCDS/NCES Applications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	7.554	-	-	9.435	-	-	9.696	-	-	9.716	*Continuing*			*Continuing*		
Non Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense	Date: March 2014
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Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		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)
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JNTC/ JWFC Cost		-	-	7.554	-	-	9.435	-	-	9.696	-	-	9.716		*Continuing*			*Continuing*	
Hardware - Joint Knowledge Online (JKO) Cost																			
Recurring Cost																			
JKO - Servers/ Peripherals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Knowledge Online (JKO) Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - JTF Exercise Equipment Cost																			
Recurring Cost																			
Exercise Equipment to Support COCOM Readiness		1.707	1	1.707	1.706	1	1.706	1.734	1	1.734	1.734	1	1.734		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	1.707	-	-	1.706	-	-	1.734	-	-	1.734		*Continuing*			*Continuing*	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JTF Exercise Equipment Cost		-	-	1.707	-	-	1.706	-	-	1.734	-	-	1.734		*Continuing*			*Continuing*	
Hardware - Joint Interoperability Division (JID) Cost																			
Recurring Cost																			
Joint Interoperability Division (JID)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Interoperability Division (JID) Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - United States Forces Korea (USFK) Cost																			
Recurring Cost																			
USFK/KORCOM Network Distribution		0.153	1	0.153	-	-	-	-	-	-	-	-	-		Continuing			Continuing	

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| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D **/** 01 **/** 1 | | | | | | | **P-1 Line Item Number / Title:** 30 **/** Major Equipment OSD | | | | | | | **Item Number / Title [DODIC]:** 30 **/** Commander's Exercise Engagement & Training Transformation (CE2T2) | | | | | | |

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		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)
USFK/KORCOM Exercise Support Network		0.151	1	0.151	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	*0.304*	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	~	-
Subtotal: Hardware - United States Forces Korea (USFK) Cost		-	-	*0.304*	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Hardware - Joint Deployment Center (JDTC) Cost																			
Recurring Cost																			
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		0.010	25	0.250	0.010	25	0.250	0.010	26	0.261	0.010	24	0.241		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	*0.250*	-	-	*0.250*	-	-	*0.261*	-	-	*0.241*		*Continuing*			*Continuing*	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	~	-
Subtotal: Hardware - Joint Deployment Center (JDTC) Cost		-	-	*0.250*	-	-	*0.250*	-	-	*0.261*	-	-	*0.241*		*Continuing*			*Continuing*	
Hardware - Cyber Range Instrumentation Cost																			
Recurring Cost																			
Cyber Range Instrumentation - Blue Space Network		0.331	1	0.331	0.331	1	0.331	0.356	1	0.356	0.356	1	0.356		Continuing			Continuing	
Cyber Range Instrumentation - Red Space Network		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Cyber Range Instrumentation - Grey Space Network		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	*0.331*	-	-	*0.331*	-	-	*0.356*	-	-	*0.356*		*Continuing*			*Continuing*	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	~	-
Subtotal: Hardware - Cyber Range Instrumentation Cost		-	-	*0.331*	-	-	*0.331*	-	-	*0.356*	-	-	*0.356*		*Continuing*			*Continuing*	

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Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
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Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		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)
Gross/Weapon System Cost		-	-	10.146	-	-	11.722	-	-	12.047	-	-	12.047	Continuing			Continuing		

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), and 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 funding 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), and Joint Force Requirements Management (JFRM). JID affords data link computers, radios, antennas, crypto, and Link-16 simulator equipment for the Joint Interface Control Cell – Pope. In addition, JID 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.

Justification:

JNTC FY 2015 funding enables distributed Joint training to a projected 95+ global warfighter training events per year. These funds provide training enablers which greatly enhance a variety of missions. JNTC procurement funds support the strategic shift from current stability operations to a broader post-OEF mission set. JNTC procurement addresses emerging joint training requirements. These requirements cover a range of capabilities including irregular warfare; Anti Access Area denial; Cyber; Joint, Interagency, Intergovernmental, and Multinational (JIIM); and unit / individual adaptivity. Specifically, JNTC funding will be used for the following
• Range upgrades at Nellis AFB that will enable simultaneous operation of four cyber ranges. The equipment will facilitate replication of adversary cyber threats to provide realistic and relevant threat replication
• Hardware and software that enables the integration of Link-16, Situational Awareness Data Link (SADL), and Enhanced Position Locations Reporting System (EPLRS) in to a single coordinated environment that allows the injection of live, virtual, and constructive elements into an electronic battlefield.
• Upgrade of the Electronic Warfare server that controls Threat Emitter Pedestals. The upgrade enhances the capability and makes it usable at multiple locations due to its mobile capacity.
• Upgrade the Distributed Mission Operation Center's Virtual Surveillance Target Attack Radar Simulation. This allows for an actual simulation trainer to train Joint Surveillance Target Attack Radar System crew members.
• Hardware and software upgrades for the Multi-purpose Supporting Arms Trainer (MSAT). MSAT is used to certify Joint Terminal Attack Controllers and adds high fidelity simulation of Intelligence, Surveillance, and Reconnaissance assets in the close air support environment
• Battlespace Command and Control Center system to improve training between the Navy, Air Force, and Army forces participating in Navy Air Wing Fallon events.

IT equipment for Cross Domain Information Sharing capabilities. This creates a network for the replication of interagency and coalition's portals that will provide information to support training simulating or replicating activities conducted ISO the range of military operations.

USFK FY 2015 funding provides computers, servers, routers, and switches to develop a realistic United States Forces Korea (USFK) joint training environment to train warfighters. This equipment will be used to deliver the Joint modeling and simulation training environment required to replicate the complexity of current USFK operations. In addition, this allows the US to meet international obligations and Republic of Korea/US training requirements.

The JDTC procurement provides the deployable assets (servers, computers, and software) required to support Combatant Command (CCMD) training and exercises regionally and globally. In addition, the equipment and infrastructure enable training support for the Global Command and Control System, Joint (GCCS-J), Joint Operation Planning and Execution Systems (JOPES), and Common Operational Picture

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 1	**P-1 Line Item Number / Title:** 30 **/** Major Equipment OSD	**Item Number / Title [DODIC]:** 30 **/** Commander's Exercise Engagement & Training Transformation (CE2T2)

(COP). Currently, 15% of the equipment has exceeded its life expectancy which significantly increases the risk of hardware failure and the impact to CCMD training. Approximately 20 servers and 50 computers require refresh to reduce the risk to CCMD training.

JS J7 Support to Combatant Commanders FY 2015 procurement funds provides lifecycle replacement support of computers, routers, and switches to meet minimum cyber security and industry refresh standards plus 1-2 years. This equipment creates the digital environment required to replicate the operational environment of the Joint Exercise Control Group and training audiences to support Combatant Command (CCMD) and Service Joint training events annually.

Cyber Range Instrumentation FY 2015 procures a Cyberspace Training Range to support USCYBERCOM led Cyber Flag, Cyber Guard, and multi-CCMD 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 Department of Defense Information Network to include Network Operations Security Centers, a Gray network of internet spaces to include .gov and .edu domains that will emulate Internet sites and user activities, a realistic representation of an Adversary "Red" network, and a management (control) systems network. This emulated training environment is designed to augment and amplify and infrastructure provided by existing elements of the Department of Defense Ranges (Joint Information Operation Range (JIOR), National Capital Region (NCR), DODIA Range, and C4AD) to support USSTRATCOM's cyber mission. In order to instantiate the Joint Force Cyber Training Range topology, and support the training and certification of Cyber Mission Force, USSTRATCOM requires procurement of hardware and software to build-out and expand the range infrastructure.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense																			Date: March 2014		

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1
P-1 Line Item Number / Title: 30 / Major Equipment OSD
Aggregated Items: Enterprise Portals Program

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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			6.467	2	12.933	0.780	1	0.780	0.672	1	0.672	0.663	1	0.663	-	-	-	0.663	1	0.663
Total			-	-	12.934	-	-	0.780	-	-	0.672	-	-	0.663	-	-	-	-	-	0.663

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense	**Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 1	**P-1 Line Item Number / Title:** 30 **/** Major Equipment OSD	**Aggregated Items:** Enterprise Portals Program

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			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			0.701	1	0.701	0.656	1	0.656	0.697	1	0.697	0.763	1	0.763		Continuing			Continuing	
Total			-	-	**0.701**	-	-	**0.656**	-	-	**0.697**	-	-	**0.763**		**Continuing**			**Continuing**	

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.

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Mentor Protege

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	302.877	25.399	20.079	28.167	-	28.167	30.570	29.836	31.670	34.231	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	302.877	25.399	20.079	28.167	-	28.167	30.570	29.836	31.670	34.231	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**302.877**	**25.399**	**20.079**	**28.167**	**-**	**28.167**	**30.570**	**29.836**	**31.670**	**34.231**	**Continuing**	**Continuing**
(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 ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Support - Suballocations Cost																			
Defense Intelligence Agency		0.000	0	0.000	-	-	-	3.056	1	3.056	0.925	1	0.925	-	-	-	0.925	1	0.925
Army Mentor Protege Agreements		4.500	2	8.999	4.077	1	4.077	3.270	1	3.270	4.547	1	4.547	-	-	-	4.547	1	4.547
Navy Mentor Protege Agreements		4.780	2	9.560	4.365	1	4.365	3.254	1	3.254	5.000	1	5.000	-	-	-	5.000	1	5.000
Air Force Mentor Protege Agreements		3.555	2	7.109	3.003	1	3.003	3.082	1	3.082	5.000	1	5.000	-	-	-	5.000	1	5.000
MDA Mentor Protege Agreements		2.658	2	5.316	3.186	1	3.186	2.600	1	2.600	5.900	1	5.900	-	-	-	5.900	1	5.900
NGA Mentor Protege Agreements		6.255	2	12.510	5.849	1	5.849	3.260	1	3.260	5.500	1	5.500	-	-	-	5.500	1	5.500
SOCOM Mentor Protege Agreements		0.414	2	0.827	1.188	1	1.188	-	-	-	-	-	-	-	-	-	-	-	-
Joint Robotics Initiative Agreements		5.756	1	5.756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSA Mentor Protege Agreements		1.254	2	2.507	2.256	1	2.256	0.870	1	0.870	0.250	1	0.250	-	-	-	0.250	1	0.250
Additional Mentor Protege Initiatives		1.524	2	3.048	1.475	1	1.475	0.687	1	0.687	1.045	1	1.045	-	-	-	1.045	1	1.045
Miscellaneous		247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Suballocations Cost		-	-	*302.877*	-	-	*25.399*	-	-	*20.079*	-	-	*28.167*	-	-	-	-	-	*28.167*
Gross/Weapon System Cost		**-**	**-**	**302.877**	**-**	**-**	**25.399**	**-**	**-**	**20.079**	**-**	**-**	**28.167**	**-**	**-**	**-**	**-**	**-**	**28.167**

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Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense																			**Date:** March 2014		

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1
P-1 Line Item Number / Title: 30 / Major Equipment OSD
Item Number / Title [DODIC]: 30 / Mentor Protege

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		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)
Support - Suballocations Cost																			
Defense Intelligence Agency		4.475	1	4.475	4.500	1	4.500	4.650	1	4.650	4.982	1	4.982		Continuing			Continuing	
Army Mentor Protege Agreements		4.750	1	4.750	4.750	1	4.750	5.295	1	5.295	5.698	1	5.698		Continuing			Continuing	
Navy Mentor Protege Agreements		4.875	1	4.875	4.875	1	4.875	5.150	1	5.150	5.462	1	5.462		Continuing			Continuing	
Air Force Mentor Protege Agreements		3.945	1	3.945	4.280	1	4.280	4.539	1	4.539	4.876	1	4.876		Continuing			Continuing	
MDA Mentor Protege Agreements		4.884	1	4.884	4.854	1	4.854	4.875	1	4.875	5.496	1	5.496		Continuing			Continuing	
NGA Mentor Protege Agreements		5.500	1	5.500	5.200	1	5.200	5.375	1	5.375	5.550	1	5.550		Continuing			Continuing	
SOCOM Mentor Protege Agreements		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Joint Robotics Initiative Agreements		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
NSA Mentor Protege Agreements		0.745	1	0.745	0.545	1	0.545	0.550	1	0.550	0.657	1	0.657		Continuing			Continuing	
Additional Mentor Protege Initiatives		1.396	1	1.396	0.832	1	0.832	1.236	1	1.236	1.510	1	1.510		Continuing			Continuing	
Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Suballocations Cost		-	-	30.570	-	-	29.836	-	-	31.670	-	-	34.231		Continuing			Continuing	
Gross/Weapon System Cost		-	-	30.570	-	-	29.836	-	-	31.670	-	-	34.231		Continuing			Continuing	

Remarks:
The Mentor Protégé Pilot Program (MPP) 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 (MPA) 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. MPAs align to service/agency needs regarding resolution of operational challenges or other critical national security needs characterized by the science and technology thrust areas identified by each agency, thus concentrating on key mission needs.

Over the past 6 years (FY2008-FY2013) protege companies particpating in the program increased their annual revenue by an average of $8.2M and increased their workforce by an average of 24 employees. Several new program initiatives will retain the benefits of the MPP to the DoD at a reduced management cost to include: 1) A consolidated solicitation and management process that will increase the effectivenes of MP resources across the DoD; 2) Hybrid mentor-protege agreements increase participation by allowing mentors to receive partial reimbursement for their mentoring costs while also receiving credit towards

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Mentor Protege

their DoD - established sub-contracting goals, resulting in more proteges receiving mentoring without spending additional funds, and; 3) Automation of manually intensive processes will also improve the utilization of MPP resources.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense	**Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Aggregated Items:** Long Range Planning

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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			-	-	38.159	-	-	1.576	-	-	1.081 [1]	-	-	0.750	-	-	-	-	-	0.750
Subtotal: Hardware/ Equipment			-	-	*38.159*	-	-	*1.576*	-	-	*1.081*	-	-	*0.750*	-	-	-	-	-	*0.750*
Total			**-**	**-**	**38.159**	**-**	**-**	**1.576**	**-**	**-**	**1.081**	**-**	**-**	**0.750**	**-**	**-**	**-**	**-**	**-**	**0.750**

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Aggregated Items:** Long Range Planning

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			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			-	-	0.750	-	-	0.750	-	-	0.750	-	-	0.750		Continuing			Continuing	
Subtotal: Hardware/ Equipment			-	-	*0.750*	-	-	*0.750*	-	-	*0.750*	-	-	*0.750*		*Continuing*			*Continuing*	
Total			**-**	**-**	**0.750**	**-**	**-**	**0.750**	**-**	**-**	**0.750**	**-**	**-**	**0.750**		**Continuing**			**Continuing**	

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.

Explanation of FY14 to FY15: Beginning in FY15 CAPE will reduce its Long Range Planning Procurement program by as much as 50% annually through the FYDP to realign funds for higher priorities, such as Combat Capabilities, through fiscal year 2019. Because of migration to an Enterprise solution as well as recent modernization activities, prudent planning, and effective requirements analysis in previous years, CAPE has ensured maximum efficiency of procurement expenditures. Through recent assessments, CAPE has determined that it can absorb a considerable reduction to its Procurement program through the FYDP to fund higher priority requirements in the Department.

Footnotes:

[1] Congressional Reductions

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense							**Date:** March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				**P-1 Line Item Number / Title:** 30 / Major Equipment OSD				**Item Number / Title [DODIC]:** 30 / US Mission to NATO				

Resource Summary	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**[#]	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1.502	0.275	0.275	0.273	-	0.273	0.281	0.290	0.306	0.325	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1.502	0.275	0.275	0.273	-	0.273	0.281	0.290	0.306	0.325	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1.502**	**0.275**	**0.275**	**0.273**	**-**	**0.273**	**0.281**	**0.290**	**0.306**	**0.325**	**Continuing**	**Continuing**
(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 *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	**ID CD**	**Prior Years**			**FY 2013**			**FY 2014**			**FY 2015 Base**			**FY 2015 OCO**			**FY 2015 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 Cost																			
Recurring Cost																			
C-LAN computers	A	0.039	3	0.117	0.026	1	0.026	0.026	1	0.026	0.021	1	0.021	-	-	-	0.021	1	0.021
Unclassified Computers	A	0.029	3	0.087	0.010	1	0.010	0.011	1	0.011	0.011	1	0.011	-	-	-	0.011	1	0.011
LAN Printers	A	0.015	7	0.105	0.010	1	0.010	0.011	1	0.011	0.012	1	0.012	-	-	-	0.012	1	0.012
LAN Servers	A	0.031	5	0.155	0.020	1	0.020	0.018	1	0.018	0.019	1	0.019	-	-	-	0.019	1	0.019
Peripherals Scanners	A	0.072	3	0.216	0.043	1	0.043	0.043	1	0.043	0.044	1	0.044	-	-	-	0.044	1	0.044
Subtotal: Recurring Cost		-	-	*0.680*	-	-	*0.109*	-	-	*0.109*	-	-	*0.107*	-	-	-	-	-	*0.107*
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*0.680*	-	-	*0.109*	-	-	*0.109*	-	-	*0.107*	-	-	-	-	-	*0.107*
Hardware - Network Upgrade Cost																			
Recurring Cost																			
Network Upgrade		0.251	3	0.753	0.147	1	0.147	0.147	1	0.147	0.147	1	0.147	-	-	-	0.147	1	0.147
Subtotal: Recurring Cost		-	-	*0.753*	-	-	*0.147*	-	-	*0.147*	-	-	*0.147*	-	-	-	-	-	*0.147*
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Network Upgrade Cost		-	-	*0.753*	-	-	*0.147*	-	-	*0.147*	-	-	*0.147*	-	-	-	-	-	*0.147*
Software - Software Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense			Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1		P-1 Line Item Number / Title: 30 / Major Equipment OSD		Item Number / Title [DODIC]: 30 / US Mission to NATO	

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Recurring Cost																			
Software		0.023	3	0.069	0.019	1	0.019	0.019	1	0.019	0.019	1	0.019	-	-	-	0.019	1	0.019
Subtotal: Recurring Cost		-	-	0.069	-	-	0.019	-	-	0.019	-	-	0.019	-	-	-	-	-	0.019
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software - Software Cost		-	-	0.069	-	-	0.019	-	-	0.019	-	-	0.019	-	-	-	-	-	0.019
Gross/Weapon System Cost		-	-	1.502	-	-	0.275	-	-	0.275	-	-	0.273	-	-	-	-	-	0.273

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		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 Cost																			
Recurring Cost																			
C-LAN computers	A	0.020	1	0.020	0.026	1	0.026	0.026	1	0.026	0.029	1	0.029		Continuing			Continuing	
Unclassified Computers	A	0.014	1	0.014	0.015	1	0.015	0.015	1	0.015	0.015	1	0.015		Continuing			Continuing	
LAN Printers	A	0.012	1	0.012	0.012	1	0.012	0.013	2	0.026	0.012	2	0.024		Continuing			Continuing	
LAN Servers	A	0.020	1	0.020	0.020	1	0.020	0.020	1	0.020	0.020	2	0.040		Continuing			Continuing	
Peripherals Scanners	A	0.046	1	0.046	0.046	1	0.046	0.047	1	0.047	0.046	1	0.046		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	0.112	-	-	0.119	-	-	0.134	-	-	0.154		Continuing			Continuing	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	0.112	-	-	0.119	-	-	0.134	-	-	0.154		Continuing			Continuing	
Hardware - Network Upgrade Cost																			
Recurring Cost																			
Network Upgrade		0.149	1	0.149	0.150	1	0.150	0.151	1	0.151	0.150	1	0.150		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	0.149	-	-	0.150	-	-	0.151	-	-	0.150		Continuing			Continuing	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Network Upgrade Cost		-	-	0.149	-	-	0.150	-	-	0.151	-	-	0.150		Continuing			Continuing	
Software - Software Cost																			
Recurring Cost																			
Software		0.020	1	0.020	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021		Continuing			Continuing	

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Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / US Mission to NATO

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		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)
Subtotal: Recurring Cost		-	-	*0.020*	-	-	*0.021*	-	-	*0.021*	-	-	*0.021*		*Continuing*			*Continuing*	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	~	-
Subtotal: Software - Software Cost		-	-	*0.020*	-	-	*0.021*	-	-	*0.021*	-	-	*0.021*		*Continuing*			*Continuing*	
Gross/Weapon System Cost		-	-	**0.281**	-	-	**0.290**	-	-	**0.306**	-	-	**0.325**		**Continuing**			**Continuing**	

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-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**MDAP/MAIS Code:** 300	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Joint Capability Technology Development (JCTD) Procurement

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	14.261	1.523	1.536	0.939	-	0.939	1.061	1.164	1.097	1.786	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	14.261	1.523	1.536	0.939	-	0.939	1.061	1.164	1.097	1.786	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**14.261**	**1.523**	**1.536**	**0.939**	**-**	**0.939**	**1.061**	**1.164**	**1.097**	**1.786**	**Continuing**	**Continuing**
(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 ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years Unit Cost ($ M)	Prior Years Qty (Each)	Prior Years Total Cost ($ M)	FY 2013 Unit Cost ($ M)	FY 2013 Qty (Each)	FY 2013 Total Cost ($ M)	FY 2014 Unit Cost ($ M)	FY 2014 Qty (Each)	FY 2014 Total Cost ($ M)	FY 2015 Base Unit Cost ($ M)	FY 2015 Base Qty (Each)	FY 2015 Base Total Cost ($ M)	FY 2015 OCO Unit Cost ($ M)	FY 2015 OCO Qty (Each)	FY 2015 OCO Total Cost ($ M)	FY 2015 Total Unit Cost ($ M)	FY 2015 Total Qty (Each)	FY 2015 Total Total Cost ($ M)
Support - JCTD Procurement Projects Cost																			
Selected JCTD procurement projects		-	-	14.261	-	-	1.523	-	-	1.536	-	-	0.939	-	-	-	-	-	0.939
Subtotal: Support - JCTD Procurement Projects Cost		-	-	*14.261*	-	-	*1.523*	-	-	*1.536*	-	-	*0.939*	-	-	-	-	-	*0.939*
Gross/Weapon System Cost		**-**	**-**	**14.261**	**-**	**-**	**1.523**	**-**	**-**	**1.536**	**-**	**-**	**0.939**	**-**	**-**	**-**	**-**	**-**	**0.939**

Cost Elements	ID CD	FY 2016 Unit Cost ($ M)	FY 2016 Qty (Each)	FY 2016 Total Cost ($ M)	FY 2017 Unit Cost ($ M)	FY 2017 Qty (Each)	FY 2017 Total Cost ($ M)	FY 2018 Unit Cost ($ M)	FY 2018 Qty (Each)	FY 2018 Total Cost ($ M)	FY 2019 Unit Cost ($ M)	FY 2019 Qty (Each)	FY 2019 Total Cost ($ M)	To Complete Unit Cost ($ M)	To Complete Qty (Each)	To Complete Total Cost ($ M)	Total Cost Unit Cost ($ M)	Total Cost Qty (Each)	Total Cost Total Cost ($ M)
Support - JCTD Procurement Projects Cost																			
Selected JCTD procurement projects		-	-	1.061	-	-	1.164	-	-	1.097	-	-	1.786		Continuing			Continuing	
Subtotal: Support - JCTD Procurement Projects Cost		-	-	*1.061*	-	-	*1.164*	-	-	*1.097*	-	-	*1.786*		*Continuing*			*Continuing*	
Gross/Weapon System Cost		**-**	**-**	**1.061**	**-**	**-**	**1.164**	**-**	**-**	**1.097**	**-**	**-**	**1.786**		**Continuing**			**Continuing**	

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

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Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense			**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**MDAP/MAIS Code:** 300	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Joint Capability Technology Development (JCTD) Procurement
mature capabilities sooner into either an existing system or a new system being deployed or employed. JCTDs efforts, with strong support from Combat Commanders (COCOMs), enhance joint capabilities by gaining an "on ramp" to conventional acquisition processes for joint needs.			

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Aggregated Items: Wounded Ill and Injured Program

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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			3.609	2	7.218	3.147	1	3.147	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Equipment			-	-	*7.218*	-	-	*3.147*	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**7.218**	**-**	**-**	**3.147**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense	**Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Aggregated Items:** Wounded Ill and Injured Program

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016 Unit Cost ($ M)	FY 2016 Qty (Each)	FY 2016 Total Cost ($ M)	FY 2017 Unit Cost ($ M)	FY 2017 Qty (Each)	FY 2017 Total Cost ($ M)	FY 2018 Unit Cost ($ M)	FY 2018 Qty (Each)	FY 2018 Total Cost ($ M)	FY 2019 Unit Cost ($ M)	FY 2019 Qty (Each)	FY 2019 Total Cost ($ M)	To Complete Unit Cost ($ M)	To Complete Qty (Each)	To Complete Total Cost ($ M)	Total Cost Unit Cost ($ M)	Total Cost Qty (Each)	Total Cost Total Cost ($ M)
Equipment																				
1 / Wounded Ill and Injured Programs - Transition Programs			-	-	-	-	-	-	-	-	-	-	-	-	3.147	1	3.147	3.378	4	13.512
Subtotal: Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.147	-	-	13.512
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.147	-	-	13.512

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.

The Recovery Care Program-Software Solution (RCP-SS) has been deployed worldwide and is in sustainment and funds have transferred to the Operations and Maintenance (O&M) appropriation. Any modifications to the RCP-SS system will be funded using the O&M appropriation. In addition, $0.575 million was moved to RDTE Program Element 0807708D8Z Wounded Warrior Care to fund new development efforts in support of the Integrated Disability Evaluation System (IDES) program.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Aggregated Items:** OUSD(C) IT Development Initiatives - Next Generation System

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Next Generation Resource Management System																				
50 / Next Generation Resource Management System			-	-	-	-	-	-	-	-	-	1.003	1	1.003	-	-	-	1.003	1	1.003
Subtotal: Next Generation Resource Management System			-	-	-	-	-	-	-	-	-	-	-	*1.003*	-	-	-	-	-	*1.003*
Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.003**	**-**	**-**	**-**	**-**	**-**	**1.003**

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Aggregated Items:** OUSD(C) IT Development Initiatives - Next Generation System

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016 Unit Cost ($ M)	FY 2016 Qty (Each)	FY 2016 Total Cost ($ M)	FY 2017 Unit Cost ($ M)	FY 2017 Qty (Each)	FY 2017 Total Cost ($ M)	FY 2018 Unit Cost ($ M)	FY 2018 Qty (Each)	FY 2018 Total Cost ($ M)	FY 2019 Unit Cost ($ M)	FY 2019 Qty (Each)	FY 2019 Total Cost ($ M)	To Complete Unit Cost ($ M)	To Complete Qty (Each)	To Complete Total Cost ($ M)	Total Cost Unit Cost ($ M)	Total Cost Qty (Each)	Total Cost Total Cost ($ M)
Next Generation Resource Management System																				
50 / Next Generation Resource Management System			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Next Generation Resource Management System			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Total			-	-	-	-	-	-	-	-	-	-	-	-		**Continuing**			**Continuing**	

Remarks:
Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure used to support Comptroller program/budget information systems; including server and peripheral equipment, operating system, and application software. All hardware and software infrastructure acquired will be aligned with the OSD Enterprise Architecture. These systems are used to formulate, justify, present, and defend the Department of Defense budget in accordance with Title 10 and Title 31 which describe the mission and responsibilities of the Under Secretary of Defense (Comptroller) and agency Chief Financial Officer.

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Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / CWMD Systems

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	-	-	-	4.639	5.992	6.631	7.167	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	-	-	-	-	-	4.639	5.992	6.631	7.167	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**-**	**-**	**-**	**-**	**4.639**	**5.992**	**6.631**	**7.167**	**Continuing**	**Continuing**
(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 ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 - Joint Personal Dosimeter Cost																			
Recurring Cost																			
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Joint Personal Dosimeter		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Personal Dosimeter Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Radiological Detection System Cost																			
Recurring Cost																			
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Radiological Detection System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Radiological Detection System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / CWMD Systems

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		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 - Joint Personal Dosimeter Cost																			
Recurring Cost																			
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Joint Personal Dosimeter		-	-	4.639	-	-	2.000	-	-	1.576	-	-	-	-	-	-	-	-	8.215
Subtotal: Non Recurring Cost		-	-	4.639	-	-	2.000	-	-	1.576	-	-	-	-	-	-	-	-	8.215
Subtotal: Hardware - Joint Personal Dosimeter Cost		-	-	4.639	-	-	2.000	-	-	1.576	-	-	-	-	-	-	-	-	8.215
Hardware - Radiological Detection System Cost																			
Recurring Cost																			
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Radiological Detection System		-	-	-	-	-	3.992	-	-	5.055	-	-	7.167		Continuing			Continuing	
Subtotal: Non Recurring Cost		-	-	-	-	-	3.992	-	-	5.055	-	-	7.167		Continuing			Continuing	
Subtotal: Hardware - Radiological Detection System Cost		-	-	-	-	-	3.992	-	-	5.055	-	-	7.167		Continuing			Continuing	
Gross/Weapon System Cost		**-**	**-**	**4.639**	**-**	**-**	**5.992**	**-**	**-**	**6.631**	**-**	**-**	**7.167**		**Continuing**			**Continuing**	

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Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense	Date: March 2014

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

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	49.301	16.206	16.678	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	49.301	16.206	16.678	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**49.301**	**16.206**	**16.678**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:
Funding transfers to Air Force beginning in FY 2015.

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 US, 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 (CCMD) for the Under Secretary of Defense, Intelligence (USD(I)). At the request of USD(I), US BICES is being extended beyond U.S European Command (USEUCOM) into all CCMDs and is known as US BICES Extended (US BICES-X). Providing 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 functions to support the full spectrum of intelligence operations and dissemination throughout the DoD community. Provides and supports extension 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 US BICES-X capabilities as a core infrastructure and enterprise for the intelligence component of the DoD Coalition Partner Environment (CPE). Continues support to the (US as framework nation) US/Coalition Special Operations Forces (SOF) 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-X 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 CCMDs to take advantage of US BICES-X 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 Line Item Justification: PB 2015 Office of Secretary Of Defense		Date: March 2014

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

P-1 Line Item Number / Title:
32 / Major Equipment Intelligence

ID Code (A=Service Ready, B=Not Service Ready) : A

Program Elements for Code B Items:

Other Related Program Elements:

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 32 / International Intelligence Technology and Architectures	P-5, P-5a		-	-	49.301	-	-	16.206	-	-	16.678	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**49.301**	**-**	**-**	**16.206**	**-**	**-**	**16.678**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
Funding transfers to Air Force beginning in FY 2015.

In response to CCMD requests, provides funding for extended use of US BICES- capabilities in support of USD(I) global intelligence sharing requirements. Provides CERP for the US BICES-X Enterprise. Procures hardware and software to support the continued build out and expansion of the US BICES-X/SOF BICES coalition information sharing capabilities to US Combatant Commanders and SOF units in support of on-going operations utilizing US BICES-X 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, TNE 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.

Funding transfers to Air Force beginning in FY2015.

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Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 32 / Major Equipment Intelligence	Item Number / Title [DODIC]: 32 / International Intelligence Technology and Architectures

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	49.301	16.206	16.678	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	49.301	16.206	16.678	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	49.301	16.206	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 ($ in Millions)	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 - International Intelligence Technology and Architecture - Cost																			
Recurring Cost																			
Satellite Communications[(†)]		7.900	1	7.900	1.770	1	1.770	0.667	1	0.667	-	-	-	-	-	-	-	-	-
Workstation Suites[(†)]		1.800	1	1.800	0.770	1	0.770	1.570	1	1.570	-	-	-	-	-	-	-	-	-
Server Suites[(†)]		2.190	1	2.190	0.030	82	2.460	0.030	85	2.550	-	-	-	-	-	-	-	-	-
Microwave Communications[(†)]		0.750	2	1.500	0.250	2	0.500	0.300	6	1.800	-	-	-	-	-	-	-	-	-
Deployable/Training Monitors "37 inch LCD"[(†)]		0.005	32	0.160	-	-	-	0.005	15	0.075	-	-	-	-	-	-	-	-	-
Laptop Suites[(†)]		0.003	37	0.111	0.003	54	0.160	0.003	20	0.060	-	-	-	-	-	-	-	-	-
Printers[(†)]		0.001	640	0.640	0.001	28	0.028	0.001	97	0.097	-	-	-	-	-	-	-	-	-
Storage and Backup Suites[(†)]		0.050	18	0.900	0.050	7	0.350	0.050	32	1.600	-	-	-	-	-	-	-	-	-
Network Equipment[(†)]		0.008	43	0.344	0.008	20	0.160	0.008	51	0.408	-	-	-	-	-	-	-	-	-
Tandberg Video Unit[(†)]		0.005	35	0.175	0.005	20	0.100	0.005	50	0.250	-	-	-	-	-	-	-	-	-
Video Teleconference Suites[(†)]		0.500	22	11.000	0.500	4	2.000	0.350	9	3.150	-	-	-	-	-	-	-	-	-
Encryption Equipment[(†)]		0.010	45	0.450	0.015	30	0.450	0.015	27	0.405	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense																		Date: March 2014		

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1

P-1 Line Item Number / Title: 32 / Major Equipment Intelligence

Item Number / Title [DODIC]: 32 / International Intelligence Technology and Architectures

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Software Licenses[†]		0.252	2	0.504	0.254	1	0.254	0.297	1	0.297	-	-	-	-	-	-	-	-	-
Infrastructure[†]		0.462	2	0.924	0.200	2	0.400	0.325	1	0.325	-	-	-	-	-	-	-	-	-
Deployable Suites[†]		0.055	5	0.275	0.055	7	0.385	0.055	10	0.550	-	-	-	-	-	-	-	-	-
Deployable System Monitors " 32 inch LCD"[†]		0.005	34	0.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data Layer Implementation[†]		1.668	1	1.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cross Domain Solutions[†]		0.950	4	3.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fiber Communications[†]		-	-	-	1.485	1	1.485	-	-	-	-	-	-	-	-	-	-	-	-
Trusted Network Environment[†]		-	-	-	3.885	1	3.885	0.920	1	0.920	-	-	-	-	-	-	-	-	-
GeoInt System[†]		0.035	8	0.280	0.035	8	0.280	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*34.791*	-	-	*15.439*	-	-	*14.724*	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense						Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1			**P-1 Line Item Number / Title:** 32 / Major Equipment Intelligence					**Item Number / Title [DODIC]:** 32 / International Intelligence Technology and Architectures			

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	14.300	-	-	0.850	-	-	1.800	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - International Intelligence Technology and Architecture - Cost		-	-	49.091	-	-	16.289	-	-	16.524	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	49.301	-	-	16.206	-	-	16.678	-	-	-	-	-	-	-	-	-

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Office of Secretary Of Defense											Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 32 / Major Equipment Intelligence							Item Number / Title [DODIC]: 32 / International Intelligence Technology and Architectures		

Cost Elements	OCO	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 Revision Available	RFP Issue Date
Satellite Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	4	0.250	N		
Satellite Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	6	1.250	N		
Satellite Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	0.620	N		
Satellite Communications		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Mar 2014	1	0.627	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	1	0.770	N		
Workstation Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2013	Mar 2014	1	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	2	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	2	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		

Exhibit P-5a, Procurement History and Planning: PB 2015 Office of Secretary Of Defense												Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 32 / Major Equipment Intelligence								Item Number / Title [DODIC]: 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 Revision Available	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	0.050	N		
Video Teleconference Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	3	0.050	N		
Video Teleconference Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	4	0.050	N		
Video Teleconference Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Jul 2014	9	0.035	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		

Exhibit P-5a, Procurement History and Planning: PB 2015 Office of Secretary Of Defense												

Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 32 / Major Equipment Intelligence	Item Number / Title [DODIC]: 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 Revision Available	RFP Issue Date
GeoInt System		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.035	N		
GeoInt 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		

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