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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Defense-Wide

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	4,619,721	4,428,935	267,386	4,696,321
National Guard and Reserve Equipment	1,000,000		1,200,000	1,200,000
Defense Production Act Purchases	105,135	51,638		51,638
Chem Agents & Munitions Destruction	931,875	802,268		802,268
Joint Urgent Operational Needs Fund				
Total Defense-Wide	6,656,731	5,282,841	1,467,386	6,750,227

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Defense-Wide
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 Exhibit P-1 FY 2016 President's Budget
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 (Dollars in Thousands)

23 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide	5,130,853	212,418	5,343,271
National Guard and Reserve Equipment			
Defense Production Act Purchases	46,680		46,680
Chem Agents & Munitions Destruction	720,721		720,721
Joint Urgent Operational Needs Fund	99,701		99,701
Total Defense-Wide	5,997,955	212,418	6,210,373

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 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Chemical and Biological Defense Program, CBDP	269,513	334,129	17,000	351,129
Defense Contract Audit Agency, DCAA	1,291	1,594		1,594
Defense Contract Management Agency, DCMA	5,711	4,325		4,325
Defense Human Resources Activity, DHRA	42,201	17,268		17,268
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	273,016	276,161	4,330	280,491
Defense Logistics Agency, DLA	13,019	7,364		7,364
Defense Media Activity, DMACT	15,414	11,402		11,402
Department of Defense Education Agency, DODEA	1,454	1,269		1,269
Defense Security Cooperative Agency, DSCA	978			
Defense Security Service, DSS	5,020	1,039		1,039
Defense Threat Reduction Agency, DTRA	13,486	7,689		7,689
Missile Defense Agency, MDA	1,785,174	1,758,520		1,758,520
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	50,223	39,412		39,412
U.S., Special Operations Command, SOCOM	1,465,230	1,400,039	180,227	1,580,266
The Joint Staff, TJS	13,290	10,283		10,283
Washington Headquarters Services, WHS	46,759	29,599		29,599
Total	4,619,721	4,428,935	267,386	4,696,321

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23 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Chemical and Biological Defense Program, CBDP	278,710		278,710
Defense Contract Audit Agency, DCAA	1,488		1,488
Defense Contract Management Agency, DCMA	2,494		2,494
Defense Human Resources Activity, DHRA	9,341		9,341
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	1,002,525	1,940	1,004,465
Defense Logistics Agency, DLA	5,644		5,644
Defense Media Activity, DMACT	11,208		11,208
Department of Defense Education Agency, DODEA	1,298		1,298
Defense Security Cooperative Agency, DSCA			
Defense Security Service, DSS	1,048		1,048
Defense Threat Reduction Agency, DTRA	5,574		5,574
Missile Defense Agency, MDA	1,334,969		1,334,969
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary of Defense, OSD	46,939		46,939
U.S., Special Operations Command, SOCOM	1,733,795	174,996	1,908,791
The Joint Staff, TJS	13,027		13,027
Washington Headquarters Services, WHS	27,859		27,859
Total	5,130,853	212,418	5,343,271

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 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Major Equipment	2,884,978	2,694,767	70,159	2,764,926
02. Special Operations Command	1,465,230	1,400,039	180,227	1,580,266
03. Chemical/Biological Defense	269,513	334,129	17,000	351,129
Total Procurement, Defense-Wide	4,619,721	4,428,935	267,386	4,696,321

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Defense-Wide
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 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	3,118,348	37,422	3,155,770
02. Special Operations Command	1,733,795	174,996	1,908,791
03. Chemical/Biological Defense	278,710		278,710
Total Procurement, Defense-Wide	5,130,853	212,418	5,343,271

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Defense-Wide
 FY 2016 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCAA											
1	Items Less Than \$5 Million	B		1,291		1,594				1,594	U
Major Equipment, DCMA											
2	Major Equipment	A		5,711		4,325				4,325	U
Major Equipment, DHRA											
3	Personnel Administration			42,201		17,268				17,268	U
Major Equipment, DISA											
7	Information Systems Security	A		16,189		10,491				10,491	U
8	Teleport Program	A		69,711		80,622		4,330		84,952	U
9	Items Less Than \$5 Million	A		89,375		14,647				14,647	U
10	Net Centric Enterprise Services (NCES)	A		3,086		1,921				1,921	U
11	Defense Information System Network			77,714		80,144				80,144	U
12	Cyber Security Initiative	A		16,941		8,755				8,755	U
13	White House Communication Agency	A				33,737				33,737	U
14	Senior Leadership Enterprise	A				32,544				32,544	U
15	Joint Information Environment	A				13,300				13,300	U
Major Equipment, DLA											
16	Major Equipment	A		13,019		7,364				7,364	U
Major Equipment, DMACT											
17	Major Equipment		5	15,414	3	11,402			3	11,402	U

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23 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DCAA									
1	Items Less Than \$5 Million	B		1,488			1,488		U
Major Equipment, DCMA									
2	Major Equipment	A		2,494			2,494		U
Major Equipment, DHRA									
3	Personnel Administration			9,341			9,341		U
Major Equipment, DISA									
7	Information Systems Security	A		8,080			8,080		U
8	Teleport Program	A		62,789		1,940	64,729		U
9	Items Less Than \$5 Million	A		9,399			9,399		U
10	Net Centric Enterprise Services (NCES)	A		1,819			1,819		U
11	Defense Information System Network			141,298			141,298		U
12	Cyber Security Initiative	A		12,732			12,732		U
13	White House Communication Agency	A		64,098			64,098		U
14	Senior Leadership Enterprise	A		617,910			617,910		U
15	Joint Information Environment	A		84,400			84,400		U
Major Equipment, DLA									
16	Major Equipment	A		5,644			5,644		U
Major Equipment, DMACT									
17	Major Equipment		4	11,208			4	11,208	U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 23, 2015 at 10:56:20

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 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DODEA											
18	Automation/Educational Support & Logistics	B		1,454		1,269				1,269	U
Major Equipment, Defense Security Cooperation Agency											
19	Equipment	A		978							U
Major Equipment, DSS											
20	Major Equipment			5,020		1,039				1,039	U
Major Equipment, Defense Threat Reduction Agency											
21	Vehicles	A	2	100		50				50	U
22	Other Major Equipment	A	3	13,386		7,639				7,639	U
Major Equipment, Missile Defense Agency											
23	THAAD	B	27	571,851	31	449,824			31	449,824	U
24	Aegis BMD	B	52	580,814	49	643,810			49	643,810	U
25	Aegis BMD Advance Procurement (CY)										U
26	BMDS AN/TPY-2 Radars	A		55,800		88,140				88,140	U
27	Aegis Ashore Phase III	B	1	131,400		225,774				225,774	U
28	Iron Dome	A	1	445,309	1	350,972			1	350,972	U
Major Equipment, NSA											
35	Information Systems Security Program (ISSP)			14,363		23,448				23,448	U
Major Equipment, OSD											
36	Major Equipment, OSD	A		33,145	25	39,412			25	39,412	U
37	Major Equipment, Intelligence	A		17,078							U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DODEA									
18	Automation/Educational Support & Logistics	B		1,298			1,298		U
Major Equipment, Defense Security Cooperation Agency									
19	Equipment	A							U
Major Equipment, DSS									
20	Major Equipment			1,048			1,048		U
Major Equipment, Defense Threat Reduction Agency									
21	Vehicles	A		100			100		U
22	Other Major Equipment	A		5,474			5,474		U
Major Equipment, Missile Defense Agency									
23	THAAD	B	30	464,067			30	464,067	U
24	Aegis BMD	B	40	558,916			40	558,916	U
25	Aegis BMD Advance Procurement (CY)			147,765				147,765	U
26	BMDS AN/TPY-2 Radars	A		78,634				78,634	U
27	Aegis Ashore Phase III	B		30,587				30,587	U
28	Iron Dome	A	1	55,000			1	55,000	U
Major Equipment, NSA									
35	Information Systems Security Program (ISSP)			37,177				37,177	U
Major Equipment, OSD									
36	Major Equipment, OSD	A	17	46,939			17	46,939	U
37	Major Equipment, Intelligence	A							U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, TJS											
38	Major Equipment, TJS			13,290		10,283				10,283	U
Major Equipment, WHS											
39	Indian Financing Act		1	15,000							U
Major Equipment, WHS											
40	Major Equipment, WHS			31,759		29,599				29,599	U
999	Classified Programs			603,579		505,394		65,829		571,223	U
Total Major Equipment				2,884,978		2,694,767		70,159		2,764,926	

Budget Activity 02: Special Operations Command

Aviation Programs											
41	MC-12										U
42	Rotary Wing Upgrades and Sustainment			114,156		112,226				112,226	U
43	MH-60 Modernization Program			78,057		3,021		16,800		19,821	U
44	Non-Standard Aviation			2,650		30,200				30,200	U
45	U-28			3,000							U
46	MH-47 Chinook			19,766		22,230				22,230	U
47	RQ-11 Unmanned Aerial Vehicle			850		6,397				6,397	U
48	CV-22 Modification		4	107,299		21,578				21,578	U
49	MQ-1 Unmanned Aerial Vehicle			2,122							U
50	MQ-9 Unmanned Aerial Vehicle			12,893		12,893		5,700		18,593	U
51	STUASLO			8,166		1,500				1,500	U

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 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Major Equipment, TJS								
38	Major Equipment, TJS			13,027				13,027	U
	Major Equipment, WHS								
39	Indian Financing Act								U
	Major Equipment, WHS								
40	Major Equipment, WHS			27,859				27,859	U
999	Classified Programs			617,757		35,482		653,239	U
	Total Major Equipment			3,118,348		37,422		3,155,770	
Budget Activity 02: Special Operations Command									

	Aviation Programs								
41	MC-12			63,170		5,000		68,170	U
42	Rotary Wing Upgrades and Sustainment			135,985				135,985	U
43	MH-60 Modernization Program								U
44	Non-Standard Aviation			61,275				61,275	U
45	U-28								U
46	MH-47 Chinook								U
47	RQ-11 Unmanned Aerial Vehicle			20,087				20,087	U
48	CV-22 Modification			18,832				18,832	U
49	MQ-1 Unmanned Aerial Vehicle			1,934				1,934	U
50	MQ-9 Unmanned Aerial Vehicle			11,726				11,726	U
51	STUASL0			1,514				1,514	U

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Defense-Wide
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 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
52	Precision Strike Package			90,220		131,929				131,929	U
53	AC/MC-130J			51,870		70,988				70,988	U
54	C-130 Modifications			55,132		25,414				25,414	U
	Shipbuilding										
55	Underwater Systems			15,439		25,459				25,459	U
	Ammunition Programs										
56	Ordnance Items <\$5M			168,036		144,336		28,873		173,209	U
	Other Procurement Programs										
57	Intelligence Systems		1	93,119		77,501		13,549		91,050	U
58	Distributed Common Ground/Surface Systems			14,906		17,323				17,323	U
59	Other Items <\$5M			73,142		73,902		32,773		106,675	U
60	Combatant Craft Systems			26,253		50,337				50,337	U
61	Special Programs			9,526		31,017				31,017	U
62	Tactical Vehicles			37,353		63,134				63,134	U
63	Warrior Systems <\$5M			217,180		192,448		78,357		270,805	U
64	Combat Mission Requirements			20,000		19,984				19,984	U
65	Global Video Surveillance Activities			6,645		5,044				5,044	U
66	Operational Enhancements Intelligence			20,771		29,126				29,126	U
67	Drug Interdiction			5,869							U
68	Operational Enhancements		126	210,810		232,052		4,175		236,227	U
Total Special Operations Command				1,465,230		1,400,039		180,227		1,580,266	

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 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
52	Precision Strike Package			204,105				204,105	U
53	AC/MC-130J			61,368				61,368	U
54	C-130 Modifications			66,861				66,861	U
	Shipbuilding								
55	Underwater Systems			32,521				32,521	U
	Ammunition Programs								
56	Ordnance Items <\$5M			174,734	746066	35,299	746066	210,033	U
	Other Procurement Programs								
57	Intelligence Systems			93,009				93,009	U
58	Distributed Common Ground/Surface Systems			14,964				14,964	U
59	Other Items <\$5M			79,149				79,149	U
60	Combatant Craft Systems			33,362				33,362	U
61	Special Programs			143,533	1	15,160	1	158,693	U
62	Tactical Vehicles			73,520				73,520	U
63	Warrior Systems <\$5M			186,009	50	15,000	50	201,009	U
64	Combat Mission Requirements			19,693				19,693	U
65	Global Video Surveillance Activities			3,967				3,967	U
66	Operational Enhancements Intelligence			19,225				19,225	U
67	Drug Interdiction								U
68	Operational Enhancements			213,252	3	104,537	3	317,789	U
	Total Special Operations Command			1,733,795		174,996		1,908,791	

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 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											
CDBP											
69	Installation Force Protection	A		13,866							U
70	Individual Protection	A		101,528							U
71	Joint Bio Defense Program (Medical)	A		2,635							U
72	Collective Protection	A		13,596							U
73	Contamination Avoidance	A		137,888							U
74	Chemical Biological Situational Awareness	A				183,737		10,762		194,499	U
75	CB Protection & Hazard Mitigation	A				150,392		6,238		156,630	U
Total Chemical/Biological Defense				269,513		334,129		17,000		351,129	
Total Procurement, Defense-Wide				4,619,721		4,428,935		267,386		4,696,321	

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
69	Installation Force Protection	A							U
70	Individual Protection	A							U
71	Joint Bio Defense Program (Medical)	A							U
72	Collective Protection	A							U
73	Contamination Avoidance	A							U
74	Chemical Biological Situational Awareness	A		141,223			141,223		U
75	CB Protection & Hazard Mitigation	A		137,487			137,487		U
			-----		-----		-----		
Total Chemical/Biological Defense				278,710			278,710		
			-----		-----		-----		
Total Procurement, Defense-Wide				5,130,853		212,418	5,343,271		

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 (Dollars in Thousands)

23 Jan 2015

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Reserve Equipment	370,000		370,000	370,000
02. National Guard Equipment	630,000		830,000	830,000
Total National Guard and Reserve Equipment	1,000,000		1,200,000	1,200,000

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Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Reserve Equipment			
02. National Guard Equipment			
Total National Guard and Reserve Equipment			

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 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Reserve Equipment											

Army Reserve											
1	Miscellaneous Equipment	A		175,000				185,000		185,000	U
Navy Reserve											
2	Miscellaneous Equipment	A		65,000				65,000		65,000	U
Marine Corps Reserve											
3	Miscellaneous Equipment	A		60,000				60,000		60,000	U
Air Force Reserve											
4	Miscellaneous Equipment	A		70,000				60,000		60,000	U
Total Reserve Equipment				370,000				370,000		370,000	
Budget Activity 02: National Guard Equipment											

Army National Guard											
5	Miscellaneous Equipment	A		315,000				415,000		415,000	U
Air National Guard											
6	Miscellaneous Equipment	A		315,000				415,000		415,000	U
Total National Guard Equipment				630,000				830,000		830,000	
Total National Guard and Reserve Equipment				1,000,000				1,200,000		1,200,000	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Reserve Equipment									
Army Reserve									
1	Miscellaneous Equipment	A							U
Navy Reserve									
2	Miscellaneous Equipment	A							U
Marine Corps Reserve									
3	Miscellaneous Equipment	A							U
Air Force Reserve									
4	Miscellaneous Equipment	A							U
Total Reserve Equipment									
Budget Activity 02: National Guard Equipment									
Army National Guard									
5	Miscellaneous Equipment	A							U
Air National Guard									
6	Miscellaneous Equipment	A							U
Total National Guard Equipment									
Total National Guard and Reserve Equipment									

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Defense-Wide
 FY 2016 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Defense Production Act Purchases	105,135	51,638		51,638
Total Defense Production Act Purchases	105,135	51,638		51,638

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Defense Production Act Purchases	46,680		46,680
Total Defense Production Act Purchases	46,680		46,680

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases											

Defense Production Act Purchases											
1	Defense Production Act Purchases	A	105,135		51,638				51,638		U
Total Defense Production Act Purchases			105,135		51,638				51,638		
Total Defense Production Act Purchases			105,135		51,638				51,638		

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 FY 2016 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases									

Defense Production Act Purchases									
1	Defense Production Act Purchases	A		46,680				46,680	U
			-----	-----	-----	-----	-----	-----	
Total Defense Production Act Purchases				46,680				46,680	
			-----	-----	-----	-----	-----	-----	
Total Defense Production Act Purchases				46,680				46,680	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: Chem Agents & Munitions Destruction

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Operation And Maintenance	326,324	196,128		196,128
02. Research, Development, Test, And Evaluation	604,183	595,913		595,913
03. Procurement	1,368	10,227		10,227
Total Chem Agents & Munitions Destruction	931,875	802,268		802,268

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: Chem Agents & Munitions Destruction

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Operation And Maintenance	139,098		139,098
02. Research, Development, Test, And Evaluation	579,342		579,342
03. Procurement	2,281		2,281
Total Chem Agents & Munitions Destruction	720,721		720,721

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0390D Chem Agents & Munitions Destruction

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Operation And Maintenance											

Operation & Maintenance											
1	Chem Demilitarization - O&M		326,324		196,128				196,128		U
Total Operation And Maintenance			326,324		196,128				196,128		
Budget Activity 02: Research, Development, Test, And Evaluation											

RDT&E											
2	Chem Demilitarization - RDT&E		604,183		595,913				595,913		U
Total Research, Development, Test, And Evaluation			604,183		595,913				595,913		
Budget Activity 03: Procurement											

Procurement											
3	Chem Demilitarization - Proc		1,368		10,227				10,227		U
Total Procurement			1,368		10,227				10,227		
Total Chem Agents & Munitions Destruction			931,875		802,268				802,268		

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0390D Chem Agents & Munitions Destruction

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Operation And Maintenance									

Operation & Maintenance									
1	Chem Demilitarization - O&M			139,098				139,098	U
			-----		-----		-----		
Total Operation And Maintenance				139,098				139,098	
Budget Activity 02: Research, Development, Test, And Evaluation									

RDT&E									
2	Chem Demilitarization - RDT&E			579,342				579,342	U
			-----		-----		-----		
Total Research, Development, Test, And Evaluation				579,342				579,342	
Budget Activity 03: Procurement									

Procurement									
3	Chem Demilitarization - Proc			2,281				2,281	U
			-----		-----		-----		
Total Procurement				2,281				2,281	
Total Chem Agents & Munitions Destruction				720,721				720,721	

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
--------------------------	----------------------------------	----------------------------------	---------------------------------	-----------------------------------

01. Joint Urgent Operational Needs Funds

Total Joint Urgent Operational Needs Fund

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FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Joint Urgent Operational Needs Funds	99,701		99,701
Total Joint Urgent Operational Needs Fund	99,701		99,701

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds											

Joint Urgent Operational Needs Fund											
1	Joint Urgent Operational Needs Fund										U
Total Joint Urgent Operational Needs Funds			-----	-----	-----	-----	-----	-----	-----	-----	
Total Joint Urgent Operational Needs Fund			-----	-----	-----	-----	-----	-----	-----	-----	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds									

Joint Urgent Operational Needs Fund									
1	Joint Urgent Operational Needs Fund		99,701				99,701		U
			-----		-----		-----		
Total Joint Urgent Operational Needs Funds			99,701				99,701		
			-----		-----		-----		
Total Joint Urgent Operational Needs Fund			99,701				99,701		

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10	01	05	10	Net Centric Enterprise Services (NCES).....	Volume 1 - 343
11	01	05	11	Defense Information System Network.....	Volume 1 - 349
12	01	05	12	Cybersecurity Initiative.....	Volume 1 - 393
13	01	05	13	White House Communication Agency.....	Volume 1 - 395
14	01	05	14	Senior Leadership Enterprise.....	Volume 1 - 405
15	01	05	15	Joint Information Environment.....	Volume 1 - 407
16	01	07	16	Major Equipment DLA.....	Volume 1 - 417
17	01	55	17	Major Equipment, DMACT.....	Volume 1 - 435
18	01	26	18	Major Equipment, Automation/Educational Support & Logistics.....	Volume 1 - 531
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21	01	23	20	Vehicles.....	Volume 1 - 499
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37	01	01	32	Major Equipment Intelligence.....	Volume 1 - 563
38	01	15	38	Major Equipment.....	Volume 1 - 583
39	01	01	50	Indian Financing.....	Volume 1 - 869
40	01	04	31	Major Equipment.....	Volume 1 - 873

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49	02	01	1108MQ1	MQ-1 UNMANNED AERIAL VEHICLE.....	Volume 1 - 713
50	02	01	1108MQ9	MQ-9 UNMANNED AERIAL VEHICLE.....	Volume 1 - 717
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60	02	04	0204SCCS	COMBATANT CRAFT SYSTEMS.....	Volume 1 - 801
61	02	04	0204SPCPRG	SPECIAL PROGRAMS.....	Volume 1 - 809
62	02	04	0204TACVEH	TACTICAL VEHICLES.....	Volume 1 - 811
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66	02	04	0607OEI	OPERATIONAL ENHANCEMENTS INTELLIGENCE.....	Volume 1 - 853
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71	03	01	MA0800	JOINT BIO DEFENSE PROGRAM (MEDICAL).....	Volume 1 - 47
72	03	01	PA1600	COLLECTIVE PROTECTION.....	Volume 1 - 53
73	03	01	GP2000	CONTAMINATION AVOIDANCE.....	Volume 1 - 79
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COMBATANT CRAFT SYSTEMS	0204SCCS	60	02	04.....	Volume 1 - 801
CONTAMINATION AVOIDANCE	GP2000	73	03	01.....	Volume 1 - 79
CV-22 MODIFICATION	1000CV2200	48	02	01.....	Volume 1 - 701
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DCAA Major Equipment, items less than \$5 million	0901516R	1	01	11.....	Volume 1 - 245
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Major Equipment	500	2	01	27.....	Volume 1 - 255
Major Equipment	38	38	01	15.....	Volume 1 - 583
Major Equipment	31	40	01	04.....	Volume 1 - 873
Major Equipment DLA	16	16	01	07.....	Volume 1 - 417
Major Equipment Intelligence	32	37	01	01.....	Volume 1 - 563
Major Equipment OSD	30	36	01	01.....	Volume 1 - 539
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ORDNANCE ITEMS <\$5M	0203ORDN	56	02	03.....	Volume 1 - 761
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PRECISION STRIKE PACKAGE	1202PSP	52	02	01.....	Volume 1 - 725
Personnel Administration	3	3	01	20.....	Volume 1 - 273
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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Chemical and Biological Defense Program

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Chemical and Biological Defense Program • President's Budget Submission FY 2016 • Procurement

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Chemical Biological Defense Program Overview

Chemical, biological, radiological, and nuclear (CBRN) threats are dynamic and ever-changing. The rapid advancement and global proliferation of chemical and biological (CB) capabilities greatly extends the spectrum of plausible actors, agents, concepts of use, and targets. These advancements enable our nation's state and non-state adversaries to develop unique CBRN threats with the intent of circumventing our current defenses. To ensure an effective response to these threats, the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP) continuously and actively develops CBRN defensive capabilities to stay ahead of evolving threats. This 2016 budget request includes \$1.3 billion to provide a framework for the allocation of fiscal resources against valid capability requirements to achieve a strategy-driven balance of risk in accordance with National Defense Strategies, Department-level objectives, and Service force development priorities.

The CBDP published a new strategy in 2012 to address current defense policy set by public law, National strategies, Departmental Directives and Instructions, and senior leadership guidance. This strategy outlined the CBDP vision and mission of a DoD that addresses CBRN threats and minimizes their effects, and its mission is to enable the Warfighter to deter, prevent, protect, mitigate, respond, and recover from CBRN threats and effects as part of a layered, integrated defense. To support the vision and mission, the CBDP has four enduring strategic goals that define the desired strategic end-states and associated lines of action for the program and its Enterprise Components. These are:

1. *Equip the force* to successfully conduct military operations to prevent, protect, and respond to CBRN threats and effects.
2. *Prevent surprise* by anticipating CBRN threats and developing new capabilities for the Warfighter to counter emerging threats.
3. *Maintain infrastructure* to meet and adapt current and future needs for personnel, equipment, and facilities within funding constraints.
4. *Lead the Enterprise* to integrate and align activities to fulfill the CBDP mission.

Throughout FY2013 and going forward, the following strategic program objectives guide efforts to accomplish the *CBDP Strategic Plan* goals:

- Establish a robust MCM pipeline from requirements definition, through Research, Development, Test, and Evaluation (RDT&E) and U.S. Food and Drug Administration (FDA) approval, to manufacturing and distribution. This pipeline shall focus on mitigating current CBRN threats using platform technologies capable of expediting responses to validated known and emerging threats.
- Develop synergistic, technologically advanced environmental surveillance and point-of-need diagnostic capabilities against CBRN threats to enable rapid force protection decisions.

- Provide CBRN defense capabilities to support biosurveillance efforts and enable the Warfighter to achieve information dominance in the CBRN domain.
- Integrate NTA defense capabilities into future CB defense systems, as appropriate.
- Develop and field suitable, effective, and affordable broad-spectrum CB detection capabilities to detect current and emerging CB hazards.
- Maintain critical capabilities and competencies, aligned with RDA priorities, to rapidly develop, test, and field CBRN defensive capabilities to the Warfighter.
- Implement risk-based planning and decision-making processes within the Enterprise.

Focused efforts within this budget are captured in a number of emphasis areas that are a collection of mutually-supporting S&T efforts, systems acquisition programs, and T&E capabilities aimed at delivering comprehensive CBR defense capabilities to the warfighter. Emphasis areas are derived from National Strategies, senior leader guidance, and CBDP community priorities. The four key emphasis areas are: medical countermeasures (MCMs), diagnostics, biosurveillance, and non-traditional agent (NTA) defenses.

Medical Countermeasures

The *National Strategy for Countering Biological Threats* emphasized the importance of developing MCMs to reduce impacts of outbreaks of infectious disease whether of natural, accidental, or deliberate origin. Homeland Security Presidential Directive (HSPD)-10, “Biodefense for the 21st Century,” and HSPD-18, “MCMs Against Weapons of Mass Destruction,” directed U.S. government agencies to “conduct joint development and procurement of medical countermeasures” throughout the Interagency and with international partner nations. HSPD-18 also stated that the Secretary of Defense shall retain exclusive responsibility for research, development, acquisition, and deployment of medical countermeasures to prevent or mitigate the health effects of WMD threats and naturally occurring threats to the Armed Forces and shall continue to direct strategic planning for and oversight of programs to support medical countermeasures development and acquisition for our Armed Forces personnel. MCMs include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats. Program efforts include core medical efforts aimed at developing and delivering pretreatments/prophylaxes and therapeutics to the warfighter. MCMs in development by the CBDP traditionally fall into one of two categories: 1) pretreatments/prophylaxes such as a plague vaccine and 2) post-exposure, pre/post-symptomatic therapeutics such as the Hemorrhagic Fever Virus therapeutic (for example, Ebola).

Diagnostics

Diagnostic and analytic-related efforts are a centerpiece of the CBDP's comprehensive capability to counter CBR threats and characterize CBR attacks or events by diagnosing causative agents of disease and providing situational awareness of threat agents in the environment. The CBDP has resourced a robust portfolio that includes S&T of CBR diagnostics, systems development and procurement of point-of-need/point-of-care diagnostic equipment, and continuous assay development and procurement to support fielded and developmental diagnostic or analytic platforms.

Biosurveillance

The CBDP is a key contributor to the Department's efforts in support of the *National Biosurveillance Strategy* and its goal "to achieve a **well-integrated national biosurveillance enterprise that saves lives by providing essential information for better decision-making at all levels.**" The CBDP focus and support are aligned with the four enabling capabilities outlined in the National Biosurveillance Strategy. These are: integrate capabilities, build capacity, foster innovation, and strengthen partnerships. Key CBDP efforts include; focusing on the ability to strengthen and integrate capabilities that provide awareness of endemic pathogens in the environment along with warning and characterization of biological attacks or events (analysis and diagnostics) for decision-making; improving the ability to find, track, interdict, and eliminate biological weapons and threats directed against our warfighters and citizens; and enabling the Department's ability to conduct forensics and attribution and to prevent re-attack. The CBDP capabilities in development will provide pre-event (early warning and indications) and post-event (effective consequence management and persistent surveillance for re-emergence) capabilities necessary to improve early warning and characterization of man-made (i.e., genetically engineered/synthetic biological agents) and naturally occurring (i.e., emerging infectious diseases and the re-emergence of pathogens from zoonotic reservoirs) disease outbreaks in near real-time. The CBDP is integrating/leveraging various capabilities being developed in other areas across the DoD, Internationally, and within the Interagency in order to provide an enhanced biosurveillance capability.

Non Traditional Agent (NTA) Defense

The 2010 QDR directed the DoD to increase resources for R&D of countermeasures and defenses to NTAs in concert with interagency partners. DoD efforts supporting NTA defense are a key part of an integrated National effort supporting Research, Development, and Acquisition of defensive capabilities. The CBDP works to:

- Develop technologies that address existing and emerging NTAs in the near-, mid-, and far-term, including the ability to address multiple capability gaps and provide multi-layered and integrated defenses to NTAs
- Strengthen and integrate capabilities that provide warning of attack, barrier protection, and both pretreatments/prophylaxes and post-exposure treatments

- Field faster, more flexible consequence management capabilities on the battlefield and in the homeland
- Develop capabilities, policies, and plans that enable us to act swiftly to save lives and restore the effectiveness of contaminated areas.

Summary

The CBDP continues to effectively meet today's highest priority needs for DoD CBRN defense solutions while shifting to establish the agility and flexibility necessary to rapidly adapt to the evolving strategic landscape. This ongoing transformation ensures that currently available technologies are produced, procured, and provided swiftly and that cutting-edge technologies are harnessed to provide improved capabilities in the future. The DoD CBDP continued to enhance CBRN readiness to counter known and emerging threats and collaborated with other Government agencies to foster exchange of knowledge and coordination of CB defense-related activities. This budget request supports the CBDP as a Joint Force enabler fulfilling the needs of the Warfighters to ensure that they are trained, equipped, and resourced to complete missions in CBRN environments now and in the future, preserving the security and freedom of our nation.

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	269,513	334,129	17,000	351,129
Total Defense-Wide	269,513	334,129	17,000	351,129

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide	278,710		278,710
Total Defense-Wide	278,710		278,710

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Chemical and Biological Defense Program, CBDP	269,513	334,129	17,000	351,129
Total	269,513	334,129	17,000	351,129

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Chemical and Biological Defense Program, CBDP	278,710		278,710
Total	278,710		278,710

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
03. Chemical/Biological Defense	269,513	334,129	17,000	351,129
Total Procurement, Defense-Wide	269,513	334,129	17,000	351,129

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
03. Chemical/Biological Defense	278,710		278,710
Total Procurement, Defense-Wide	278,710		278,710

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CDBP											
69	Installation Force Protection	A		13,866							U
70	Individual Protection	A		101,528							U
71	Joint Bio Defense Program (Medical)	A		2,635							U
72	Collective Protection	A		13,596							U
73	Contamination Avoidance	A		137,888							U
74	Chemical Biological Situational Awareness	A				183,737		10,762		194,499	U
75	CB Protection & Hazard Mitigation	A				150,392		6,238		156,630	U
Total Chemical/Biological Defense				269,513		334,129		17,000		351,129	
Total Procurement, Defense-Wide				269,513		334,129		17,000		351,129	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
69	Installation Force Protection	A							U
70	Individual Protection	A							U
71	Joint Bio Defense Program (Medical)	A							U
72	Collective Protection	A							U
73	Contamination Avoidance	A							U
74	Chemical Biological Situational Awareness	A		141,223			141,223		U
75	CB Protection & Hazard Mitigation	A		137,487			137,487		U
Total Chemical/Biological Defense				278,710			278,710		
Total Procurement, Defense-Wide				278,710			278,710		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	225.888	13.866	-	-	-	-	-	-	-	-	-	239.754
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	225.888	13.866	-	-	-	-	-	-	-	-	-	239.754
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	225.888	13.866	-	-	-	-	-	-	-	-	-	239.754

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

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

Description:

Beginning in FY 2015, programs in this line item are consolidated into budget line item (BLIN) SA0001 - SITUATIONAL AWARENESS.

This Budget Line (BLIN) supports the acquisition and delivery of (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST).

The Integrated CBRNE rapid response capability packages are required for NGB's WMD-CST and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF), the USAR Chemical Recon Platoons, Decon Platoons and Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) protection is required for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Number / Title:
JS1000 / INSTALLATION FORCE PROTECTION

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:			Other Related Program Elements:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5, P-5a, P-21		- / 225.888	- / 13.866	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 225.888	- / 13.866	- / -	- / -	- / -	- / -
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 239.754
Total Gross/Weapon System Cost			- / -	- / 239.754				

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

Installation Force Protections primary objective is to strengthen efforts for improving DoD installations against Chemical and Biological (CB) threats. WMD-CST allows for the equipping of Reserve Component units to provide enhanced response capabilities and to provide for additional support against the threat of terrorist CB attacks to American cities and communities in emergency and disaster situations. Also, this effort allows selected National Guard and other reserve component units to respond to and contain the effects of CB incidents in this country. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION					Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	225.888	13.866	-	-	-	-	-	-	-	-	-	239.754
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	225.888	13.866	-	-	-	-	-	-	-	-	-	239.754
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	225.888	13.866	-	-	-	-	-	-	-	-	-	239.754

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	211.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 1 ^(f)	-	-	0.000	0.967	61	0.059	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 2 ^(f)	-	-	0.000	1.722	1,956	3.368	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 3 ^(f)	-	-	0.000	0.556	4,059	2.257	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(f)	0.909	11,000	10.000	0.071	6,227	0.442	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Filter Canister ^(f)	-	-	2.184	0.048	13,535	0.650	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST Lightweight Inflatable Decontamination System ^(f)	-	-	0.000	110.000	55	6.050	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION						Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	224.099	-	-	12.826	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	224.099	-	-	12.826	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
SPU CBE - Government Program Management	-	-	0.690	-	-	0.741	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - Government Program Management	-	-	1.099	-	-	0.299	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	1.789	-	-	1.040	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	225.888	-	-	13.866	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	211.915
SPU CBE Personal Protective Equipment - Class 1 ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.059
SPU CBE Personal Protective Equipment - Class 2 ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.368
SPU CBE Personal Protective Equipment - Class 3 ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.257
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.442
SPU CBE Personal Protective Equipment - Filter Canister ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.834
WMD CST Lightweight Inflatable Decontamination System ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.050

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
---	------------------------

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236.925
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236.925
Support Cost																		
SPU CBE - Government Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.431
WMD CST - Government Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.398
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.829
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239.754

Remarks:

Beginning in FY 2015, the WMD - CIVIL SUPPORT TEAMS (WMD CST) program has been consolidated into CBPD line item (BLIN) SA0001 - SITUATIONAL AWARENESS

This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. Key activities of this program include ongoing life cycle assessments for the portfolio of fielded commercial-off-the-shelf (COTS) CBRNE equipment, identification and evaluation of emerging technologies, prioritization and fielding of improved capabilities to meet established requirements, and the establishment of institutionalized training. The overall capability package includes hand held detection, protection, decontamination, situational awareness software assessment and sampling tools. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
SPU CBE Personal Protective Equipment - Class 1 ^(†)		2014	General Services Administration / Boston, MA	C / FFP	Boston, MA	May 2014	Aug 2014	61	0.967	Y		
SPU CBE Personal Protective Equipment - Class 2 ^(†)		2014	General Services Administration / Boston, MA	C / FFP	Boston, MA	May 2014	Aug 2014	1,956	1.722	Y		
SPU CBE Personal Protective Equipment - Class 3 ^(†)		2014	General Services Administration / Boston, MA	C / FFP	Boston, MA	May 2014	Aug 2014	4,059	0.556	Y		
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)		2013	General Services Administration / Boston, MA	C / FFP	Boston, MA	Feb 2013	Apr 2013	11,000	0.455	Y		
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)		2014	General Services Administration / Boston, MA	C / FP	Boston, MA	May 2014 ⁽¹⁾	Aug 2014	6,227	0.071	Y		
SPU CBE Personal Protective Equipment - Filter Canister ^(†)		2014	General Services Administration / Boston, MA	C / FP	Boston, MA	May 2014 ⁽²⁾	Aug 2014	13,535	0.048	Y		
WMD CST Lightweight Inflatable Decontamination System ^(†)		2014	General Services Administration / Boston, MA	C / FP	Boston, MA	Jul 2014 ⁽³⁾	Oct 2014	55	110.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽¹⁾ - IDIQ
- ⁽²⁾ - IDIQ
- ⁽³⁾ - IDIQ

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Services Administration - Boston, MA	4	2,500	3,000	-	4	7	11	-	4	3	7
2	General Services Administration - Boston, MA	4	2,500	3,000	-	4	7	11	-	4	3	7
3	General Services Administration - Boston, MA	4	2,500	3,000	-	4	7	11	-	4	3	7
4	General Services Administration - Boston, MA	4	2,500	3,000	-	4	7	11	-	4	3	7
5	General Services Administration - Boston, MA	4	2,500	3,000	-	4	7	11	-	4	3	7
6	General Services Administration - Boston, MA	4	2,500	3,000	-	4	7	11	-	4	3	7

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION
--	--

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	465.744	101.528	-	-	-	-	-	-	-	-	-	567.272
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	465.744	101.528	-	-	-	-	-	-	-	-	-	567.272
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	465.744	101.528	-	-	-	-	-	-	-	-	-	567.272
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Beginning in FY 2015, programs in this line item are consolidated into budget line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION.

This Budget Line (BLIN) provides for protective masks, respiratory systems, and protective clothing. (1) The Uniform Integrated Protection Ensemble (UIPE) is a supplemental CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. This ability to tailor the type and level of the protective system will result in optimized protection with minimal burden on the Warfighter and lowest impact on the mission. These expanded options offer protection to the Force across the expanding operational landscape, commensurate with the varying security-challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered. (2) The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. (3) The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5, P-5a, P-21		- / 10.376	- / 15.772	- / -	- / -	- / -	- / -
J10003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5, P-5a, P-21		- / 413.890	- / 85.343	- / -	- / -	- / -	- / -
J10002 / JS AIRCREW MASK (JSAM)	P-5	B	- / 41.478	- / 0.413	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 465.744	- / 101.528	- / -	- / -	- / -	- / -

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 26.148
J10003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 499.233
J10002 / JS AIRCREW MASK (JSAM)	P-5	B	- / -	- / -	- / -	- / -	- / -	- / 41.891
Total Gross/Weapon System Cost			- / -	- / 567.272				

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have an immediate need to survive and sustain operations in a CB threat environment. Individual protection is provided by means of masks, protective clothing, and aircrew respiratory systems and ensembles. The Joint NBC Defense program includes individual protection equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	10.376	15.772	-	-	-	-	-	-	-	-	-	26.148
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	10.376	15.772	-	-	-	-	-	-	-	-	-	26.148
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	10.376	15.772	-	-	-	-	-	-	-	-	-	26.148

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
UIPE 1 Protective Garment ⁽¹⁾	0.515	14,552	7.500	0.497	20,072	9.977	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	7.500	-	-	9.977	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	7.500	-	-	9.977	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Production Lot Testing	-	-	0.437	-	-	0.195	-	-	-	-	-	-	-	-	-	-	-	-
Program Management	-	-	1.582	-	-	2.350	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	0.857	-	-	1.250	-	-	-	-	-	-	-	-	-	-	-	-
Operational Performance Testing	-	-	0.000	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	2.876	-	-	5.795	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	10.376	-	-	15.772	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
UIPE 1 Protective Garment ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.477
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.477
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.477
Support Cost																		
Production Lot Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.632
Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.932
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.107
Operational Performance Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.671
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.148

Remarks:

Beginning in FY 2015, the CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) program has been consolidated into CDBP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION

The Uniform Integrated Protection Ensemble (UIPE) is a Chemical, Biological, Radiological, Nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. Where appropriate, a family of systems approach that meets the scope of UIPE individual protection capability needs will be utilized. The objective of UIPE is to fully integrate CBRN and toxic industrial material (TIM) protections into an ensemble, identical in fit and form to the combat uniform (including mask - helmet integration and protective boots and gloves), thus negating the need for separate protective ensemble components. This integrated protection approach will result in increased warfighter operational performance in a CBRN environment. The UIPE program will develop, integrate, test, procure and field incremental capability solutions that are modular in function and offer improvements in form and fit over current systems; the program will explore trade-space in areas such as protection level, heat stress, durability, antimicrobial properties, flame resistance, launderability, self-detoxification, and protection time in order to provide capabilities that afford maximum utility to the warfighter. Where appropriate modeling and simulation tools will be used to lower UIPE program risks, reduce costs, and ensure a high confidence in selected technologies. UIPE is aimed specifically at providing enhanced individual protection capabilities to the warfighter through reduction of physiological and psychological effects associated with CBRN protective garment thermal burden, weight, and bulk. The UIPE program will consider modernization in order to ensure that the warfighter retains access to state of the art capability to support future operational mission requirements.

The UIPE Increment 1 (UIPE 1) protective system offers the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection, thereby minimizing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment on the Warfighter and affording the lowest impact on the operational mission. UIPE 1 will be designed to permit efficient communications, be compatible with current and developmental CBRN protective component systems, and retain CBRN protection capability after exposure to petroleum, oils, lubricants, and other environmental contaminants. UIPE 1 may include hooded and non-hooded variants and will be compatible with current clothing and equipment, including load-bearing equipment, helmets, headwear, footwear, body cooling systems, and protective masks of the respective Service and Special Operational Forces.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Justification:

RDT&E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5

IP4/UIPE: RDT&E ; FY15 - 2.852M; FY16 - 4.217M; FY17 - 0.400M

IP5/UIPE: RDT&E FY14 and Prior - 6.751M; FY17 - 3.835M; FY18 - 4.197M; FY19 - 6.329M; FY20 - 1.799M; FY21 - 4.459M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE - Integrated DT/OT (Mar 2012 to Dec 2012)

UIPE - Milestone C / LRIP: Jun 2013

UIPE - Approved CPD: Jul 2013

UIPE - Operational Test & Evaluation (Sep 2013 to Dec 2013)

UIPE - Full Rate Production: Jan 2014

UIPE - SOCOM IOC: Mar 2016

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION				Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE 1 Protective Garment ^(†)		2013	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Jul 2013	Feb 2014	14,552	0.515	Y		Feb 2011
UIPE 1 Protective Garment ^(†)		2014	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Mar 2014 ⁽¹⁾	Jan 2015	20,072	0.497	Y	Feb 2011	

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ Opt 1

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION
		Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
UIPE 1 Protective Garment																															
	1	2013	CBDP	14.552	-	14.552																									
Secondary Distribution			SOCOM	14.552	-	14.552																									
	1	2014	CBDP	20.072	-	20.072																									
Secondary Distribution			SOCOM	20.072	-	20.072																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION
		Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2015													Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
UIPE 1 Protective Garment																																
	1	2013	CBDP	14.552	8.863	5.689	1.813	1.813	2.063																				-			
Secondary Distribution			SOCOM	14.552	8.863	5.689	1.813	1.813	2.063																				-			
	1	2014	CBDP	20.072	-	20.072	-	-	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.072										-			
Secondary Distribution			SOCOM	20.072	-	20.072	-	-	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.072											-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION
		Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Tennessee Apparel Corporation - Tullahoma, TN	1,700	3,000	5,000	-	9	7	16	-	3	3	6

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION					Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)		

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	413.890	85.343	-	-	-	-	-	-	-	-	-	499.233
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	413.890	85.343	-	-	-	-	-	-	-	-	-	499.233
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	413.890	85.343	-	-	-	-	-	-	-	-	-	499.233

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	222.684	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - SOCOM (M53) ^(†)	0.817	2,949	2.410	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - Ground/Ship (M50) ^(†)	1.159	102,776	119.121	0.259	230,226	59.564	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - Combat Vehicle (M51) ^(†)	-	-	6.516	0.397	24,750	9.832	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	350.731	-	-	69.396	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	350.731	-	-	69.396	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Engineering Support	-	-	12.086	-	-	1.413	-	-	-	-	-	-	-	-	-	-	-	-
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...	-	-	8.449	-	-	1.537	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares	-	-	21.755	-	-	10.073	-	-	-	-	-	-	-	-	-	-	-	-
Gov't Program Management	-	-	16.597	-	-	2.324	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Production Acceptance Test	-	-	4.272	-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	63.159	-	-	15.947	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	413.890	-	-	85.343	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	222.684
JSGPM - SOCOM (M53) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.410
JSGPM - Ground/Ship (M50) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	178.685
JSGPM - Combat Vehicle (M51) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.348
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	420.127
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	420.127
Support Cost																		
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.499
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.986
Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.828
Gov't Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.921
Production Acceptance Test	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.872
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79.106
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	499.233

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Remarks: Beginning in FY 2015, the JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) program has been consolidated into CDBP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION</p> <p>The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM. The M51 is the combat vehicle crewman version of the JSGPM. The M53 is the special operation version of the JSGPM.</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION				Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSGPM - SOCOM (M53) ^(†)		2013	AVON Protection Systems Inc. / Cadillac, MI	Reqn	TACOM, MMC, Warren, MI	Jul 2013	Dec 2013	2,949	0.817	Y		
JSGPM - Ground/Ship (M50) ^(†)		2013	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2013 ⁽²⁾	Apr 2013	102,776	0.308	Y		
JSGPM - Ground/Ship (M50) ^(†)		2014	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2014 ⁽³⁾	Mar 2014	230,226	0.259	Y		
JSGPM - Combat Vehicle (M51) ^(†)		2014	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jul 2014 ⁽⁴⁾	Jan 2015	24,750	0.397	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽²⁾ Opt 3
- ⁽³⁾ Opt 4
- ⁽⁴⁾ Opt 4

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION
		Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AVON Protection Systems Inc. - Cadillac, MI	500	1,000	1,000	-	3	10	13	-	3	5	8
2	AVON Protection Systems Inc. - Cadillac, MI	8,333	17,000	21,554	-	3	10	13	-	2	3	5
3	AVON Protection Systems Inc. - Cadillac, MI	500	1,000	2,100	-	4	2	6	-	2	3	5

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION					Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)		

ID Code (A=Service Ready, B=Not Service Ready) : B **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	41.478	0.413	-	-	-	-	-	-	-	-	-	41.891
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	41.478	0.413	-	-	-	-	-	-	-	-	-	41.891
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	41.478	0.413	-	-	-	-	-	-	-	-	-	41.891

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	41.478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 - Program Management	-	-	0.000	-	-	0.413	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>41.478</i>	-	-	<i>0.413</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	41.478	-	-	0.413	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.478
JSAM RW MPU-5 - Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.413
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>41.891</i>
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.891

Remarks:

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
Beginning in FY 2015, the JS AIRCREW MASK (JSAM) program has been consolidated into CBDP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION		
<p>The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.</p> <p>The JSAM Rotary Wing (RW) Mask Protective Unit 5 (MPU-5(V)/P) will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard.</p> <p>The JSAM Apache (MPU-6(V)/P) aircrew mask provides head, eye, respiratory and Chemical-Biological (CB) protection for U.S. Army AH-64A/D Apache aircrew as part of the JSAM Family of Systems. JSAM MPU-6(V)/P replaces the legacy M-43 and M-48. It is compatible with the Joint Protective Aircrew Ensemble (JPACE) and the Apache Integrated Helmet and Display Sighting System (IHADSS). It provides flame and thermal protection, and reduces heat stress imposed by existing CB protective masks. The system is capable of being donned and doffed while in flight.</p> <p>The JSAM for Tactical Aircraft (JSAM TA) will provide CB pressure breathing for altitude and anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for aircrew positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame resistance, JSAM TA will provide demist/emergency demist.</p>		
Justification:		
RDT&E Code B Item: 0604384BP/Proj IP5		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
<p>JSAM FW - JSAM TA - AP22P(A) ECP Integration (Apr 2013 to Sep 2015) JSAM FW - JSAM TA - AP22P(A) Safe to Fly Certification (Jun 2014 to Sep 2015) JSAM FW - JSAM TA - AP22P(A) USAF Variant Purchase: Oct 2014 JSAM RW - USA/USAF Airworthiness Testing (Oct 2012 to Sep 2015) JSAM RW - USN/USMC Airworthiness Testing (Oct 2012 to Sep 2016) JSAM RW - MS C/ Low Rate Initial Production (LRIP) (Dec 2014 to Sep 2017) JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USA/USAF (Feb 2015 to May 2015) JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USN/USMC (Oct 2015 to Mar 2017) JSAM RW - USA IOC: Dec 2016 JSAM RW - USAF IOC: Jul 2016 JSAM RW - USN/USMC IOC: Sep 2018 JSAM RW - Full Rate Production (FRP) (Sep 2017 to Jan 2024) JSAM RW - USAF FOC: Sep 2016 JSAM RW - USA/USN/USMC FOC: Jan 2024 JSAM SA - MS C / Low Rate Initial Production (Jul 2016 to Jun 2019) JSAM SA - Operational Testing (Sep 2016 to Mar 2017) JSAM SA - LRIP 1 (Sep 2016 to Mar 2017) JSAM SA - LRIP 2 (Sep 2017 to Dec 2017) JSAM SA - LRIP 3 (Jun 2018 to Sep 2018) JSAM SA - LRIP 4 (Mar 2019 to Jun 2019)</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
JSAM SA - MS C / Full Rate Production (Jun 2019 to Jun 2022) JSAM TA - Full and Open Comparative Gate Testing (Jun 2015 to Mar 2016) JSAM TA - Aircraft Platform Integration/Operational Testing (Mar 2016 to Jun 2019) JSAM TA - Full Operational Capability: Mar 2022 JSAM TA - MS C - Low Rate Initial Production (LRIP) (Jan 2016 to Jun 2019) JSAM TA - Initial Operational Capability: Sep 2018 JSAM TA - Full Rate Production (FRP) (Jun 2019 to Sep 2022)		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	2.635	-	-	-	-	-	-	-	-	-	2.635
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	2.635	-	-	-	-	-	-	-	-	-	2.635
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	2.635	-	-	-	-	-	-	-	-	-	2.635

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

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

Description:

Beginning in FY 2015, medical countermeasure related programs in this line item are consolidated into budget line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION and biosurveillance/ diagnostics related programs in this line item are consolidated into budget line item (BLIN) SA0001 - SITUATIONAL AWARENESS.

This Budget Line (BLIN) provides for the following: (1) the Advanced Anticonvulsant System (AAS) consists of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANA) auto-injector, which uses diazepam. (2) the Next Generation Diagnostic System (NGDS) program is a DoD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS will identify both BW agents and pathogens of operational concern (Increment 1). (3) the DoD Biological Vaccines Procurement acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products. (4) the Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements. (5) Biosurveillance (BSV) requirements address medical and physical CBRN mission needs for the Joint Biosurveillance Common Framework (JBCF), which will provide a single enterprise environment that supports collaboration, data sharing and coordination between multiple BSV stakeholders.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Number / Title:
MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
JX0300 / BIOSURVEILLANCE (BSV)	P-5		- / -	- / 2.450	- / -	- / -	- / -	- / -
JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)	P-5	B	- / -	- / 0.185	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 0.000	- / 2.635	- / -	- / -	- / -	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
Continues support of the current national military strategy, specifically, a worldwide force projection capability that requires BW detection in order to protect the Force against potential threats. Operational forces, contingency, special operations/low intensity conflict, counter narcotics, and other high-risk missions, have the immediate need to survive and sustain operations in a biological agent threat environment. Operating forces have a critical need for defense from worldwide proliferation of BW capabilities and medical treatment of BW related casualties. The Joint Biological Defense Program will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. The other biological defense mission requirement is to provide US Forces with enhanced survivability and force protection through the introduction of Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units, or stationary facilities in the theater of operations.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	2.450	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	2.450	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	2.450	-	-	-	-

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Purchase BICS Commercial Off the Shelf	-	-	-	-	-	2.450	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.450	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	2.450	-	-	-	-	-	-	-	-	-	-	-	-

Remarks:

Biosurveillance (BSV) will support the Joint United States Forces Korea (USFK) Portal and Integrated Threat Recognition (JUPITR) Advanced Technology Demonstration (ATD) which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, augmentation of existing identification capabilities and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The JUPITR ATD will use a four leg approach to demonstrate equipment, information systems, and processed that address the capability gaps and provide risk reduction for follow-on acquisition efforts.

Justification:

RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7

MB4/BSV: RDT&E FY14 and Prior - 68.577M; FY15 - 22.744M

MB5/BSV: RDT&E FY14 and Prior - 9.114M

MB7/BSV: RDT&E

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

BSV - Competitive Prototyping Contract Award: Mar 2013

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)
ID Code (A=Service Ready, B=Not Service Ready) : BSV - JUPITR ATD (Dec 2013 to Sep 2017) BSV - MDA IPR: Aug 2013 BSV - MS C - ATD Portal: Jun 2017		MDAP/MAIS Code:

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.185	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.185	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.185	-	-	-	-

(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 Thousands)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Recurring Cost																		
Vaccinia Immune Globulin-Support Costs	-	-	-	-	-	0.185	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	0.185	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	0.185	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	0.185	-	-	-	-	-	-	-	-	-	-	-	-

Remarks:

Beginning in FY 2015, the DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) program has been consolidated into CDBP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION

The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program to maintain a DoD capability to acquire and stockpile adequate quantities of all Biological Warfare (BW) vaccines to protect the programmed force against validated BW agents. Items currently in the stockpile are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program.

Justification:

RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
<p>MB4/VAC BOT: RDT&E FY14 and Prior - 106.426M; FY21 - 14.084M MB4/VACCINES: RDT&E FY14 and Prior - 59.662M MB5/VAC BOT: RDT&E FY14 and Prior - 236.825M; FY15 - 52.562M; FY16 - 16.774M; FY17 - 13.607M; FY18 - 37.625M; FY19 - 49.633M; FY20 - 46.732M MB5/VAC PLG: RDT&E FY14 and Prior - 313.677M; FY15 - 36.214M; FY16 - 17.498M; FY17 - 47.298M; FY18 - 43.739M; FY19 - 10.324M; FY20 - 9.659M MB5/VACCINES: RDT&E FY14 and Prior - 74.717M</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CDBP	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	489.708	13.596	-	-	-	-	-	-	-	-	-	503.304
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	489.708	13.596	-	-	-	-	-	-	-	-	-	503.304
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	489.708	13.596	-	-	-	-	-	-	-	-	-	503.304
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Beginning in FY 2015, programs in this line item are consolidated into budget line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION.

This Budget Line (BLIN) provides life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. (1) The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on the Navy's Landing Helicopter Dock (LHD) amphibious ship class. (2) The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours. (3) The Joint Expeditionary Collective Protection (JECF) provides the joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECF family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECF will be capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, toxic industrial materials (TIMs), radiological (R) particles, heat, dust, and sand. (4) The Chemical Biological Protective Shelter (CBPS) provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Number / Title:
PA1600 / COLLECTIVE PROTECTION

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5, P-5a, P-21		- / 297.581	- / 5.385	- / -	- / -	- / -	- / -
JN0014 / Collective Protection System Amphibious Backfit (Force Protection)	P-3a		- / 154.679	- / 3.355	- / -	- / -	- / -	- / -
JP0911 / CP FIELD HOSPITALS (CPFH)	P-5, P-5a, P-21		- / 37.448	- / 0.856	- / -	- / -	- / -	- / -
JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5, P-5a, P-21		- / 0.000	- / 4.000	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 489.708	- / 13.596	- / -	- / -	- / -	- / -

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 302.966
JN0014 / Collective Protection System Amphibious Backfit (Force Protection)	P-3a		- / -	- / -	- / -	- / -	- / -	- / 158.034
JP0911 / CP FIELD HOSPITALS (CPFH)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 38.304
JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 4.000
Total Gross/Weapon System Cost			- / -	- / 503.304				

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have immediate needs to safely operate, survive and sustain operations in a nuclear, biological and chemical (NBC) agent threat environment. Operating forces have a critical need for defense against worldwide proliferation of NBC warfare capabilities and for medical treatment facilities.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	297.581	5.385	-	-	-	-	-	-	-	-	-	302.966
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	297.581	5.385	-	-	-	-	-	-	-	-	-	302.966
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	297.581	5.385	-	-	-	-	-	-	-	-	-	302.966

(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	250.742	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED ^(†)	289.889	36	10.436	1,038.000	2	2.076	-	-	-	-	-	-	-	-	-	-	-	-
Government Furnished Material	-	-	0.000	-	-	0.219	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	261.178	-	-	2.295	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	261.178	-	-	2.295	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Care of Supplies in Storage	-	-	0.000	-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	19.018	-	-	0.122	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Logistics Support	-	-	4.976	-	-	0.671	-	-	-	-	-	-	-	-	-	-	-	-
Management Support	-	-	2.651	-	-	1.022	-	-	-	-	-	-	-	-	-	-	-	-
Total Package Fielding (spares)	-	-	9.758	-	-	0.075	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	36.403	-	-	3.090	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	297.581	-	-	5.385	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION						Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250.742
CBPS UP-ARMORED ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.512
Government Furnished Material	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.219
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	263.473
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	263.473
Support Cost																		
Care of Supplies in Storage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.200
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.140
Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.647
Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.673
Total Package Fielding (spares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.833
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.493
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	302.966

Remarks:

Beginning in FY 2015, the CB PROTECTIVE SHELTER (CBPS) program has been consolidated into CBDP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION

The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical and Biological Protective Shelter (CBPS) satisfies this need and replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.

^(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION				Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBPS UP-ARMORED ^(†)		2009	Smiths Detection / Edgewood, MD	C / FFP	Natick, MA	Jan 2009	Sep 2013	20	359.862	Y		
CBPS UP-ARMORED ^(†)		2010	Smiths Detection / Edgewood, MD	C / FFP	Natick, MA	Feb 2010	Sep 2014	9	359.862	Y		
CBPS UP-ARMORED ^(†)		2011	Smiths Detection / Edgewood, MD	C / FFP	Natick, MA	Sep 2014	Nov 2014	7	1,038.000	Y		
CBPS UP-ARMORED ^(†)		2014	Smiths Detection / Edgewood, MD	C / FFP	Natick, MA	Jul 2014	Mar 2016	2	1,038.000	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program																				Date: February 2015									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)									

Cost Elements (Units in Each)					Fiscal Year 2009														Fiscal Year 2010																
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 0 8	BAL D U E A S O F 1 O C T	Calendar Year 2009														Calendar Year 2010														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
CBPS UP-ARMORED																																			
	1	2009	CBDP	20	-	20					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	
Secondary Distribution			ARMY	20	-	20					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20		
	1	2010	CBDP	9	-	9																												9	
Secondary Distribution			ARMY	9	-	9																													9
	1	2011	CBDP	7	-	7																													7
Secondary Distribution			ARMY	7	-	7																													7
	1	2014	CBDP	2	-	2																													2
Secondary Distribution			ARMY	2	-	2																													2
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program																				Date: February 2015									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2011															Fiscal Year 2012																
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011															Calendar Year 2012														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
CBPS UP-ARMORED																																				
	1	2009	CBDP	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20					
Secondary Distribution			ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20						
	1	2010	CBDP	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9						
Secondary Distribution			ARMY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9						
	1	2011	CBDP	7	-	7																								7						
Secondary Distribution			ARMY	7	-	7																								7						
	1	2014	CBDP	2	-	2																								2						
Secondary Distribution			ARMY	2	-	2																								2						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION
		Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Smiths Detection - Edgewood, MD	1	5	17	12	3	47	50	-	2	11	13

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION						Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit			

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	154.679	3.355	-	-	-	-	-	-	-	-	-	158.034
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	154.679	3.355	-	-	-	-	-	-	-	-	-	158.034
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	154.679	3.355	-	-	-	-	-	-	-	-	-	158.034
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Collective Protection System (CPS) will be installed on LHD class ships (1-8) in the Combat Information Center (CIC), two medical spaces, and a casualty decontamination area. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design Shipboard Installation Drawings (SIDs), development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship availabilities. Each quantity denotes a protected zone.

Development Status/Major Development Milestones

Date	Title	Description
Sep 2015	LHD-8 (USS MAKIN ISLAND)	

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION						Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit			
Models of Systems Affected: LHD class ships				Modification Type: Force Protection				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>				
Procurement													
<i>Modification Item 1 of 1: Collective Protection System Amphibious Backfit</i>													
B Kits													
Recurring													
Equipment	54 / 63.048	1 / 2.055	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 65.103	
<i>Subtotal: Recurring</i>	54 / 63.048	1 / 2.055	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 65.103	
<i>Subtotal: Collective Protection System Amphibious Backfit</i>	54 / 63.048	1 / 2.055	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 65.103	
<i>Subtotal: Procurement, All Modification Items</i>	54 / 63.048	1 / 2.055	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 65.103	
Support (All Modification Items)													
Data	- / 13.200	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 14.200	
Other	- / 13.631	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 13.931	
<i>Subtotal: Support</i>	- / 26.831	- / 1.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 28.131	
Installation													
<i>Modification Item 1 of 1: Collective Protection System Amphibious Backfit</i>													
<i>Subtotal: Installation</i>	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800	
Total													
Total Cost (Procurement + Support + Installation)	154.679	3.355	-	-	-	-	-	-	-	-	-	158.034	

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit

Modification Item 1 of 1: Collective Protection System Amphibious Backfit

Manufacturer Information

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (in Months): 2	Production Leadtime (in Months): 10

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates		Mar 2015					
Delivery Dates			Nov 2015				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800

Installation Schedule

	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				TC	Tot	
		Q1	Q2	Q3	Q4																											
In	28	-	1	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
Out	28	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION					Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
---	--	--	--	--	--	--	------------------------	--	--	--	--	--

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	37.448	0.856	-	-	-	-	-	-	-	-	-	38.304
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	37.448	0.856	-	-	-	-	-	-	-	-	-	38.304
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	37.448	0.856	-	-	-	-	-	-	-	-	-	38.304

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	28.944	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP DEPMEDS MRI 40-BED AUGMENT ^(†)	300.000	2	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	29.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	29.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
CH EMF COMMON COMPONENTS	-	-	2.273	-	-	0.752	-	-	-	-	-	-	-	-	-	-	-	-
INTEGRATED LOGISTICS SUPPORT	-	-	0.983	-	-	0.028	-	-	-	-	-	-	-	-	-	-	-	-
SYSTEMS ENGINEERING SUPPORT	-	-	0.545	-	-	0.029	-	-	-	-	-	-	-	-	-	-	-	-
INTEGRATED ACQUISITION MANAGEMENT	-	-	4.103	-	-	0.047	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	7.904	-	-	0.856	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	37.448	-	-	0.856	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION						Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH)						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
---	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--	--	--	--

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.944
CP DEPMEDS MRI 40-BED AUGMENT ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.600
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.544
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.544
Support Cost																		
CH EMF COMMON COMPONENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.025
INTEGRATED LOGISTICS SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.011
SYSTEMS ENGINEERING SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.574
INTEGRATED ACQUISITION MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.150
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.760
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.304

Remarks:

The Collectively Protected Field Hospitals (CPFH) program provides each Service's medical personnel a Chemical, Biological, Radiological, and Nuclear (CBRN) collective protection capability for sustained medical operations in a Chemical and Biological (CB) contaminated environment. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. Major components include barrier materials, Environmental Control Units (ECU), and air purification equipment.

^(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CP DEPMEDS MRI 40-BED AUGMENT ^(†)		2012	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2012	Nov 2013	1	300.000	Y		
CP DEPMEDS MRI 40-BED AUGMENT ^(†)		2013	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2013	Nov 2014	1	300.000	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program															Date: February 2015														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION										Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2012															Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012															Calendar Year 2013														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
CP DEPMEDES MRI 40-BED AUGMENT																																				
	1	2012	CBDP	1	-	1					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
Secondary Distribution			ARMY	1	-	1					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
	1	2013	CBDP	1	-	1																				A	-	-	-	-	-	-	-	1		
Secondary Distribution			ARMY	1	-	1																				A	-	-	-	-	-	-	-	1		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B					
							C	O	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	A	S	A					
							T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	U	E	L					

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH)
---	--	---

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2014												Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
CP DEPMEDES MRI 40-BED AUGMENT																															
	1	2012	CBDP	1	-	1	-	1																					-		
Secondary Distribution			ARMY	1	-	1	-	1																					-		
	1	2013	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-		
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION
		Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	1	1	1	-	3	23	26	-	3	23	26

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION					Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	4.000	-	-	-	-	-	-	-	-	-	4.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	4.000	-	-	-	-	-	-	-	-	-	4.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	4.000	-	-	-	-	-	-	-	-	-	4.000

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Structure Kit - Improved ^(f)	-	-	0.000	103.667	6	0.622	-	-	-	-	-	-	-	-	-	-	-	-
STANDALONE SHELTER - Stand Alone - Large ^(f)	-	-	0.000	228.889	9	2.060	-	-	-	-	-	-	-	-	-	-	-	-
STANDALONE SHELTER - GFE Generators	-	-	0.000	29.222	9	0.263	-	-	-	-	-	-	-	-	-	-	-	-
TRANSPORT ISLATION SYSTEM - Isolation Modules ^(f)	-	-	0.000	141.667	3	0.425	-	-	-	-	-	-	-	-	-	-	-	-
TRANSPORT ISLATION SYSTEM - GFE Zippers	-	-	0.000	0.149	235	0.035	-	-	-	-	-	-	-	-	-	-	-	-
Spares	-	-	0.000	-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.000	-	-	3.425	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	0.000	-	-	3.425	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Technical Data	-	-	0.000	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Program Management and Support	-	-	0.000	-	-	0.574	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.574	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.000	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Structure Kit - Improved ^(f)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.622
STANDALONE SHELTER - Stand Alone - Large ^(f)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.060
STANDALONE SHELTER - GFE Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.263
TRANSPORT ISLOLATION SYSTEM - Isolation Modules ^(f)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.425
TRANSPORT ISLOLATION SYSTEM - GFE Zippers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.035
Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.020
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.425
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.425
Logistics Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Technical Data	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001
Support Cost																		
Program Management and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.574
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.574
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.000

Remarks:

Beginning in FY 2015, the JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) program has been consolidated into CDBP line item (BLIN) PHM001 - CB PROTECTION AND HAZARD MITIGATION

Joint Expeditionary Collective Protection (JECP) provides the Joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems (FoS) include tent kits, structure kits, and standalone shelters that allow the application of CP to transportable soft-side shelters, enclosed spaces of opportunity, and remote austere locations as a standalone resource. JECP is capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, radiological (R) particles, toxic industrial materials (TIMs), heat, dust, and sand.

Tent kits consist of a CB protective liner, airlock system, and a CB filtration blower system. Tent Kit-1 interfaces with the US Navy's Base-X 303 and 305 general purpose tents and all organic Base-X equipment including the environmental control unit and power systems. Tent Kit-2 interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the environmental control unit and power systems.

Structure kits may include a floorless CB protective liner or a CB protective liner with a floor, an airlock system, and a CB filtration blower system. Structure Kit-Improved (SK-I) is retrofitted to structures such as office buildings, warehouses, or hangars that provide coherent walls and roofing, ventilation systems, doors and windows, and power. Structure Kit-Unimproved (SK-UI)/Standalone Shelter System-Medium (SA-M) are retrofitted to structures such as huts, sheds or other rudimentary structures (SK-UI) that do not have any available electrical power, but provide environmental and other basic elemental protection. This configuration uses a passive CP system relying on natural airflow through protective panels.

Standalone large shelter (SA-L) is an all encompassing active CP shelter for multi-service use for up to 20 people. SA-L provides a general purpose tent system, chemical and biological (CB) protective liner, an airlock system, a CB filtration blower system, an environmental control unit and all necessary power and ancillary equipment.

The Transport Isolation System (TIS) provides an aeromedical evacuation capability to transport up to 12 patients that have contagious and/or infectious diseases (e.g. Ebola) while protecting the aircrew, airframe and all other support personnel from infection. C-17 and C-130 aircraft will provide air transport of the TIS and personnel. The users of the TIS will be USTRANSCOM. TIS will be leveraged in support of future CBRN protection technologies.

Justification: FY16 procures 27 JECP systems in the following configurations: 12 tent kit 2s, 6 shelter kit-improved, and 9 standalone large shelters. The employment of JECP is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>RDT&E Code B Item: 0604384BP/Proj CO5</p> <p>CO5/JECP: RDT&E FY14 and Prior - 91.550M; FY15 - 4.617M; FY16 - 7.361M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JECP - Capability Production Document (CPD): Jan 2013 JECP - Milestone C LRIP Decision: Feb 2013 JECP - Low-Rate Initial Production Contract Option: Sep 2013 JECP - Production Verification Testing (PVT) (Apr 2014 to Apr 2015) JECP - Multi-service Operational Test and Evaluation I (Apr 2015 to May 2015) JECP - Multi-service Operational Test and Evaluation II (Jan 2016 to Mar 2016) JECP - Full Rate Production Decision Review: Oct 2016 JECP - Initial Operational Capability: Sep 2021 JECP - Full Operational Capability: Sep 2030</p> <p>(†) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION				Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Structure Kit - Improved ^(†)		2014	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2015 ⁽¹⁾	Sep 2015	6	103.667	Y		Feb 2008
STANDALONE SHELTER - Stand Alone - Large ^(†)		2014	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2015 ⁽²⁾	Oct 2015	9	228.889	Y		Feb 2008
TRANSPORT ISLOLUTION SYSTEM - Isolation Modules ^(†)		2014	Production Products Inc. / St Louis, MO	SS / FFP	Natick, MA	Nov 2014	Dec 2014	3	141.667	Y		Oct 2014

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ - LRIP

⁽²⁾ - LRIP

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION
		Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Leidos - Abingdon, MD	5	20	45	-	6	5	11	-	1	5	6
2	Leidos - Abingdon, MD	5	20	45	-	6	5	11	-	1	5	6
3	Production Products Inc. - St Louis, MO	12	20	24	-	1	1	2	-	-	-	-

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,584.467	137.888	-	-	-	-	-	-	-	-	-	1,722.355
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,584.467	137.888	-	-	-	-	-	-	-	-	-	1,722.355
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,584.467	137.888	-	-	-	-	-	-	-	-	-	1,722.355

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

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

Description:

Beginning in FY 2015, programs in this line item are consolidated into budget line item (BLIN) SA0001 - SITUATIONAL AWARENESS.

This Budget Line (BLIN) encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical, biological and radiological detection, the program procures point and remote (stand-off) detection systems: (1) Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; (2) Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents; (3) The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs. In the warning and reporting and reconnaissance area: (1) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (2) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (3) Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards which includes support of the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV); and (4) CBRN Dismounted Reconnaissance Systems (CBRN DRS) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5, P-5a, P-21	A	- / 41.102	- / 64.398	- / -	- / -	- / -	- / -
JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P-5, P-5a, P-21		- / 772.715	- / 23.895	- / -	- / -	- / -	- / -
JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection)	P-3a		- / 20.540	- / 4.985	- / -	- / -	- / -	- / -
JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5, P-5a, P-21		- / 242.512	- / 42.277	- / -	- / -	- / -	- / -
MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5, P-5a, P-21		- / 399.081	- / -	- / -	- / -	- / -	- / -
G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		- / 94.015	- / 1.112	- / -	- / -	- / -	- / -
JN0900 / NON TRADITIONAL AGENT DETECTION (NTA DETECT)	P-5		- / 12.302	- / 1.121	- / -	- / -	- / -	- / -
JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)	P-5		- / 2.200	- / 0.100	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 1,584.467	- / 137.888	- / -	- / -	- / -	- / -

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5, P-5a, P-21	A	- / -	- / -	- / -	- / -	- / -	- / 105.500
JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 796.610
JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection)	P-3a		- / -	- / -	- / -	- / -	- / -	- / 25.525
JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 284.789
MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 399.081
G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		- / -	- / -	- / -	- / -	- / -	- / 95.127
JN0900 / NON TRADITIONAL AGENT DETECTION (NTA DETECT)	P-5		- / -	- / -	- / -	- / -	- / -	- / 13.423
JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)	P-5		- / -	- / -	- / -	- / -	- / -	- / 2.300
Total Gross/Weapon System Cost			- / -	- / 1,722.355				

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 Contamination Avoidance is a primary objective of the Joint NBC Defense program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A						MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	41.102	64.398	-	-	-	-	-	-	-	-	-	105.500
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	41.102	64.398	-	-	-	-	-	-	-	-	-	105.500
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	41.102	64.398	-	-	-	-	-	-	-	-	-	105.500

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	35.524	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Army Configuration ^(†)	-	-	1.148	1,055.000	32	33.760	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†)	-	-	0.000	674.571	14	9.444	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support (FLIR)	-	-	0.000	-	-	6.094	-	-	-	-	-	-	-	-	-	-	-	-
DR SKO Initial Spares	-	-	0.500	-	-	6.574	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	37.172	-	-	55.872	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	37.172	-	-	55.872	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Fielding Support	-	-	1.400	-	-	3.022	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	1.820	-	-	2.170	-	-	-	-	-	-	-	-	-	-	-	-
DR SKO First Article Test	-	-	0.000	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-
DR SKO Contractor Logistics Support	-	-	0.710	-	-	0.334	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	3.930	-	-	8.526	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	41.102	-	-	64.398	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)

Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.524
CBRN DRS - DR SKO Army Configuration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34.908
CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.444
Engineering Support (FLIR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.094
DR SKO Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.074
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93.044
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93.044
Support Cost																		
Fielding Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.422
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.990
DR SKO First Article Test	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000
DR SKO Contractor Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.044
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.456
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105.500

Remarks:
Beginning in FY 2015, the CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of portable, commercial and government off-the-shelf equipment which provides personnel protection from current and emerging CBRN hazards through detection, identification, sample collection, decontamination, marking, and hazard reporting for CBRN threats. The system supports Dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions which enables more detailed and near real-time CBRN information flow for the Warfighter. In addition the CBRN DRS consists of commercial and government off-the-shelf equipment which will enhance current Civil Support Team (CST) capability to address emerging threats in a domestic incident.

Justification:

RDT&E Code B Item: 0607384BP/Proj CA7

CA7/CBRN DRS: RDT&E ; FY15 - 0.491M; FY16 - 4.837M; FY17 - 4.854M; FY18 - 4.817M; FY19 - 4.870M; FY20 - 4.986M; FY21 - 4.346M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- CBRN DRS - Milestone (MS) B: Mar 2011
- CBRN DRS - Milestone (MS) C LRIP: Mar 2013
- CBRN DRS - Production Qualification Test (Mar 2013 to Jul 2013)
- CBRN DRS - MOT&E (Aug 2013 to Nov 2013)
- CBRN DRS - FRP/Deployment (Mar 2014 to Sep 2022)
- CBRN DRS - First Article Test (PBA Only): Mar 2015
- CBRN DRS - IOC - Navy: Sep 2014
- CBRN DRS - IOC - Army: Jun 2015
- CBRN DRS - IOC - USMC: Jun 2016
- CBRN DRS - IOC-Air Force: Jun 2019

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE				Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBRN DRS - DR SKO Army Configuration ^(†)		2014	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2014 ⁽¹⁾	Jun 2014	32	1,055.000	Y		Jan 2013
CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†)		2014	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2014	Jan 2015	14	575.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ (Option)

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	FLIR Systems Inc. - Elkridge, MD	1	6	20	3	4	3	7	6	-	3	3
2	Pine Bluff Arsenal - Pine Bluff, AR	1	6	20	-	3	1	4	-	3	4	7

(±) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE					Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	772.715	23.895	-	-	-	-	-	-	-	-	-	796.610
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	772.715	23.895	-	-	-	-	-	-	-	-	-	796.610
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	772.715	23.895	-	-	-	-	-	-	-	-	-	796.610

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	679.071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JBPDS - M98 - M98 Ship Variant ^(†)	1,726.333	12	20.716	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JUPITR Integration and Software Support	-	-	0.000	-	-	1.455	-	-	-	-	-	-	-	-	-	-	-	-
JUPITR Engineering and Technical Support	-	-	0.000	-	-	1.175	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	699.787	-	-	2.630	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
Contract close out	-	-	0.000	-	-	4.543	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	0.000	-	-	4.543	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	699.787	-	-	7.173	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Quality Assurance	-	-	2.964	-	-	0.593	-	-	-	-	-	-	-	-	-	-	-	-
Engineering and Technical Support	-	-	37.883	-	-	7.264	-	-	-	-	-	-	-	-	-	-	-	-
Program Management	-	-	5.431	-	-	3.858	-	-	-	-	-	-	-	-	-	-	-	-
System Fielding Support	-	-	4.414	-	-	0.735	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Engineering Change Orders to address Obsolescence and technology refresh	-	-	22.236	-	-	4.272	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	72.928	-	-	16.722	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	772.715	-	-	23.895	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	679.071
JBPDS - M98 - M98 Ship Variant ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.716
JUPITR Integration and Software Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.455
JUPITR Engineering and Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.175
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	702.417
Non Recurring Cost																		
Contract close out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.543
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.543
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	706.960
Support Cost																		
Quality Assurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.557
Engineering and Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45.147
Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.289
System Fielding Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.149
Engineering Change Orders to address Obsolescence and technology refresh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.508

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89.650
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	796.610

Remarks:

The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection, detection, and identification of biological warfare agents. The JBPDS fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite is operated by two onboard controllers and a touchpad screen display. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, and wheeled vehicles. The JBPDS's configuration specific nomenclatures are the M97 Shelter variant and the M98 Ship variant. The M31A2 BIDS (Biological Integrated Detection System) integrates the M97 into a High Mobility Wheeled Vehicle (HMMWV) with shelter. The M97 is also integrated into the Stryker NBCRV (Nuclear Biological Chemical Reconnaissance Vehicle). The M98 is integrated onto surface ships. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent (BWA) attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs.

Engineering changes to refresh the technology of the JBPDS consisted of two separate efforts that, when combined, will reduce the overall life cycle cost and address obsolescence concerns. The technology upgrade for the detector will focus on the Rapid Agent Aerosol Detector (RAAD) developed by Massachusetts Institute of Technology - Lincoln Labs (MIT-LL) is transitioning to limited production at Kansas City Plant (KCP). These engineering changes will support the Joint US Forces Korea Portal and Integrated Threat Reduction (JUPITR) advanced technology demonstration (ATD). FY14 was the final year of JBPDS funding.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE				Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JBPDS - M98 - M98 Ship Variant ^(†)		2012	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2012 ⁽²⁾	Nov 2013	12	389.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁾ Option 2

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE
		Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2014												Fiscal Year 2015																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
JBPDS - M98 - M98 Ship Variant																																		
	1	2012	CBDP	12	-	12	-	6	6																									-
Secondary Distribution			NAVY	12	-	12	-	6	6																									-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE
		Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	General Dynamics ATP - Charlotte, NC	2	14	24	12	11	12	23	-	4	12	16

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE					Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)		

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	20.540	4.985	-	-	-	-	-	-	-	-	-	25.525
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	20.540	4.985	-	-	-	-	-	-	-	-	-	25.525
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	20.540	4.985	-	-	-	-	-	-	-	-	-	25.525
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2011	Production IPR	

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program										Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE					Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)				
Models of Systems Affected: Multiple class ships				Modification Type: Force Protection				Related RDT&E PEs:						
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total		
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>					
Procurement														
<i>Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)</i>														
B Kits														
Recurring														
Equipment	107 / 12.840	36 / 4.630	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 17.470		
<i>Subtotal: Recurring</i>	107 / 12.840	36 / 4.630	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 17.470		
<i>Subtotal: Joint Chemical Agent Detector (JCAD)</i>	107 / 12.840	36 / 4.630	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 17.470		
<i>Subtotal: Procurement, All Modification Items</i>	107 / 12.840	36 / 4.630	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 17.470		
Support (All Modification Items)														
Other	- / 17.700	- / 10.355	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 18.055		
<i>Subtotal: Support</i>	- / 17.700	- / 10.355	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 18.055		
Installation														
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -		
Total														
Total Cost (Procurement + Support + Installation)	20.540	4.985	-	-	-	-	-	-	-	-	-	25.525		

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)

Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)

Manufacturer Information

Manufacturer Name: Navy Depot Field Team	Manufacturer Location: Norfolk, VA
Administrative Leadtime (in Months): 10	Production Leadtime (in Months): 6

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	May 2015	May 2016	May 2017				
Delivery Dates	Mar 2016	Mar 2017	Mar 2018				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				TC	Tot					
		Q1	Q2	Q3	Q4																															
In	107	-	36	-	-	-	31	-	-	-	29	-	-	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230
Out	88	-	35	-	-	-	24	-	-	-	27	-	-	-	21	-	-	-	11	-	-	-	9	-	-	-	8	-	-	-	-	-	-	7	230	

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE					Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)		

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	242.512	42.277	-	-	-	-	-	-	-	-	-	284.789
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	242.512	42.277	-	-	-	-	-	-	-	-	-	284.789
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	242.512	42.277	-	-	-	-	-	-	-	-	-	284.789

(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	186.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)	-	-	0.000	2.072	3,557	7.370	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)	-	-	0.000	2.079	2,713	5.640	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)	27.708	1,562	43.280	4.479	5,983	26.798	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	229.509	-	-	39.808	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	229.509	-	-	39.808	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Engineering Support (Govt)	-	-	8.207	-	-	2.160	-	-	-	-	-	-	-	-	-	-	-	-
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...	-	-	4.796	-	-	0.309	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	13.003	-	-	2.469	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	242.512	-	-	42.277	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)

Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	186.229
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.370
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.640
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70.078
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	269.317
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	269.317

Support Cost																		
Engineering Support (Govt)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.367
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.105
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.472
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	284.789

Remarks:
Beginning in FY 2015, the JOINT CHEMICAL AGENT DETECTOR (JCAD) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
<p>The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Increment I CPD. Production of the M4A1 began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual Soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4A1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the Navy's Improved Point Detection System (IPDS). The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE				Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)		2014	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Dec 2013 ⁽³⁾	Feb 2014	3,557	2.072	Y		
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)		2014	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Jun 2014 ⁽⁴⁾	Jul 2014	2,713	2.079	Y		
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)		2013	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	May 2013 ⁽⁵⁾	Jun 2013	1,562	6.361	Y		
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)		2014	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Dec 2013 ⁽⁶⁾	Feb 2014	5,983	4.479	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽³⁾ (Option)
- ⁽⁴⁾ (Option)
- ⁽⁵⁾ (Opt 3)
- ⁽⁶⁾ (Option)

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE
		Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

Cost Elements (Units in Each)					Fiscal Year 2015										Fiscal Year 2016																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
M4A1 JCAD - FRP - JCAD Communication Adapter																															
	1	2014	CBDP	3,557	2,292	1,265	316	316	316	317																			-		
Secondary Distribution			ARMY	3,557	2,292	1,265	316	316	316	317																			-		
M4A1 JCAD - FRP - Stryker Communication Adapter																															
	2	2014	CBDP	2,713	1,017	1,696	339	339	339	339	340																		-		
Secondary Distribution			ARMY	2,713	1,017	1,696	339	339	339	339	340																		-		
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																															
	3	2013	CBDP	1,562	1,562	-																							-		
Secondary Distribution			ARMY	1,562	1,562	-																							-		
	3	2014	CBDP	5,983	3,504	2,479	619	620	620	620																			-		
Secondary Distribution			ARMY	5,983	3,504	2,479	619	620	620	620																			-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	100	1,800	2,600	-	3	2	5	-	5	6	11
2	Smiths Detection - Edgewood, MD	100	1,800	2,600	-	3	2	5	-	5	6	11
3	Smiths Detection - Edgewood, MD	89	1,800	2,200	-	2	8	10	-	8	3	11

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	399.081	-	-	-	-	-	-	-	-	-	-	399.081
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	399.081	-	-	-	-	-	-	-	-	-	-	399.081
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	399.081	-	-	-	-	-	-	-	-	-	-	399.081

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	329.681	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS ^(†)	86.000	58	4.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS ^(†)	303.569	58	17.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG ^(†)	117.636	99	11.646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPD ^(†)	355.141	99	35.159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	399.081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Hardware Cost</i>	-	-	399.081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	399.081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	329.681
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.988
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.607
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.646
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPS ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.159
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	399.081
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	399.081
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	399.081

Remarks:

Beginning in FY 2015, the JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), including the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV), NBC equipment suites provide field commanders with point and early warning intelligence for real time field assessment of NBC hazards. The NBC Equipment Suite consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPDS), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals. Prior year funds were used for the Joint Service Light NBC Reconnaissance System in addition to NBC equipment suites for the Stryker NBCRV.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE				Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				

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 (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS ^(†)		2013	Battelle Memorial Institute / Columbus, OH	C / FFP	Army Contract Agency, APG, MD	Nov 2012 ⁽⁷⁾	Oct 2013	58	57.052	Y		Apr 2009
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS ^(†)		2013	Hamilton Sundstrand Corp. / Pomona, CA	SS / FFP	Army Contract Agency, APG, MD	Mar 2013 ⁽⁸⁾	Jan 2014	58	290.655	Y		Feb 2012
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG ^(†)		2012	CACI International / Manassas, VA	C / FFP	Army Contract Agency, APG, MD	May 2012	Jan 2013	41	86.561	Y		Oct 2011
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG ^(†)		2013	CACI International / Manassas, VA	C / FFP	Army Contract Agency, APG, MD	Nov 2012 ⁽⁹⁾	Jul 2013	58	139.603	Y		Oct 2011
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS ^(†)		2012	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2012 ⁽¹⁰⁾	Jan 2013	41	344.976	Y		Feb 2009
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS ^(†)		2013	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	May 2013 ⁽¹¹⁾	Jan 2014	58	379.569	Y		Feb 2009

^(†) indicates the presence of a P-21

Remarks:
Regarding JBPDS: Novation by DCMA occurred on 9 AUG 12, recognizing Chemring Detection Systems as successor on all open General Dynamics ATP contracts.

Footnotes:
⁽⁷⁾ (Option Year)
⁽⁸⁾ (Option Year)
⁽⁹⁾ (Option Year)
⁽¹⁰⁾ (Option Year)
⁽¹¹⁾ (Option Year)

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE
		Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2014										Fiscal Year 2015																
O C C	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS																															
	1	2013	CBDP	58	-	58	3	10	10	10	10	10	10	5																-	
Secondary Distribution			ARMY	58	-	58	3	10	10	10	10	10	5																	-	
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS																															
	2	2013	CBDP	58	-	58	-	-	-	8	10	10	10	10	10															-	
Secondary Distribution			ARMY	58	-	58	-	-	-	8	10	10	10	10	10															-	
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG																															
	3	2012	CBDP	41	37	4	4																							-	
Secondary Distribution			ARMY	41	37	4	4																							-	
	3	2013	CBDP	58	30	28	10	10	8																					-	
Secondary Distribution			ARMY	58	30	28	10	10	8																					-	
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS																															
	4	2012	CBDP	41	35	6	6																							-	
Secondary Distribution			ARMY	41	35	6	6																							-	
	5	2013	CBDP	58	-	58	-	-	-	10	10	10	10	10	8															-	
Secondary Distribution			ARMY	58	-	58	-	-	-	10	10	10	10	10	8															-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Battelle Memorial Institute - Columbus, OH	3	8	14	6	1	12	13	4	1	12	13
2	Hamilton Sundstrand Corp. - Pomona, CA	1	6	20	-	8	9	17	4	5	11	16
3	CACI International - Manassas, VA	4	14	30	1	7	9	16	3	1	13	14
4	General Dynamics ATP - Charlotte, NC	2	6	10	12	11	12	23	-	4	12	16
5	Chemring Detection Systems - Charlotte, NC	3	6	10	12	11	12	23	-	7	9	16

Remarks:
Production rates are monthly for all manufacturers

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	94.015	1.112	-	-	-	-	-	-	-	-	-	95.127
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	94.015	1.112	-	-	-	-	-	-	-	-	-	95.127
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	94.015	1.112	-	-	-	-	-	-	-	-	-	95.127

(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	91.369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCR. 1 - Software & Installation (Contractor)	-	-	0.656	-	-	0.289	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>92.025</i>	-	-	<i>0.289</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software Cost</i>	-	-	<i>92.025</i>	-	-	<i>0.289</i>	-	-	-	-	-	-	-	-	-	-	-	-
Package Fielding Cost																		
Recurring Cost																		
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)	-	-	1.405	-	-	0.556	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.405</i>	-	-	<i>0.556</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>1.405</i>	-	-	<i>0.556</i>	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
JWARN INCR. 1 - Technical Engineering Support	-	-	0.585	-	-	0.267	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>0.585</i>	-	-	<i>0.267</i>	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	94.015	-	-	1.112	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91.369
JWARN INCR. 1 - Software & Installation (Contractor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.945
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92.314
<i>Subtotal: Software Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92.314
Package Fielding Cost																		
Recurring Cost																		
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.961
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.961
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.961
Support Cost																		
JWARN INCR. 1 - Technical Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.852
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.852
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95.127

Remarks:
Beginning in FY 2015, the JOINT WARNING & REPORTING NETWORK (JWARN) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS

The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JN0900 / NON TRADITIONAL AGENT DETECTION (NTA DETECT)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	12.302	1.121	-	-	-	-	-	-	-	-	-	13.423
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	12.302	1.121	-	-	-	-	-	-	-	-	-	13.423
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	12.302	1.121	-	-	-	-	-	-	-	-	-	13.423

(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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	10.580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shimadzu Implementation	-	-	0.000	-	-	0.784	-	-	-	-	-	-	-	-	-	-	-	-
Fielding Support	-	-	0.312	-	-	0.196	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	1.410	-	-	0.141	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>12.302</i>	-	-	<i>1.121</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	12.302	-	-	1.121	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.580
Shimadzu Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.784
Fielding Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.508
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.551

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Item Number / Title [DODIC]: JN0900 / NON TRADITIONAL AGENT DETECTION (NTA DETECT)						

ID Code (A=Service Ready, B=Not Service Ready) : _____ **MDAP/MAIS Code:** _____

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.423
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.423

Remarks:
 The Non-Traditional Agent Detection (NTAD) efforts provide a family of broad spectrum detection systems, through an incremental approach, which will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products provide a near term capability to detect emerging threat materials in addition to affording a common core technology which can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications.

Justification:
 RDT&E Code B Item: 0604384BP/Proj CA5
 CA5/NTA DETECT: RDT&E FY14 and Prior - 55.930M
 DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES
 NTA DETECT - COTS/GOTS Capability Shortfall Closure (Sep 2011 to Jun 2013)
 NTA DETECT - Field Deployable Mass Spec DT/OA (Dec 2011 to Mar 2012)

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE					Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.200	0.100	-	-	-	-	-	-	-	-	-	2.300
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2.200	0.100	-	-	-	-	-	-	-	-	-	2.300
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.200	0.100	-	-	-	-	-	-	-	-	-	2.300

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSA - System Fielding Support (TFP, NET)	-	-	0.000	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>2.200</i>	-	-	<i>0.100</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	2.200	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200
SSA - System Fielding Support (TFP, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.100
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>2.300</i>
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.300

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
Remarks: Beginning in FY 2015, the SOFTWARE SUPPORT ACTIVITY (SSA) program has been consolidated into CBDP line item (BLIN) SA0001 - SITUATIONAL AWARENESS The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPMs and JPEO-CBD Directorates by providing enterprise-wide services to facilitate net-centric interoperability of systems in acquisition for the Warfighter. The SSA provides the CBRND Warfighter with Joint Service solutions for Integrated Architectures, Data Management/Modeling, Information Assurance, Interoperability Certifications, Verification, Validation and Accreditation (VV&A) to support interoperable and integrated net-centric, service-oriented solutions for CBRND systems. The SSA emphasizes development of reference implementations to guide Government and industry system and software developers to ensure that their products meet common interoperability standards. The latest technologies/products include the definition of a Common CBRN Sensor Integration Standard (CCSI) and the CBRN Data Model. These technologies and direct enablers for the development of CBRN integrated sensor networks and the dissemination of CBRN information across all users. The SSA directly supports CBDP Bio-Surveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Bio-Surveillance information.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	194.499	141.223	-	141.223	152.989	189.899	313.701	321.189	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	194.499	141.223	-	141.223	152.989	189.899	313.701	321.189	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	194.499	141.223	-	141.223	152.989	189.899	313.701	321.189	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Beginning in FY15, the Chemical Biological Situational Awareness (CB SA) Budget Line Item (BLIN) facilitates a family-of-systems approach across the domains providing situational awareness capabilities to the Joint Force through a consolidated CB SA portfolio that comprises efforts across contamination avoidance, special purpose units, homeland defense, diagnostics, and CB surveillance. Efforts previously captured under the Contamination Avoidance (GP2000), Installation Force Protection (JS1000), and diagnostics and biosurveillance efforts under the Joint Bio Defense Program (Medical) (MA0800) BLINs are now consolidated in this BLIN.

Specific situational awareness efforts provided include detection, warning and reporting, reconnaissance systems, field analytics systems, diagnostics equipment and special purpose unit equipment.

Efforts in the area of chemical, biological and radiological detection include; (1) Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; (2) Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents; (3) The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs.

Efforts in the warning, reporting and reconnaissance area include; (1) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (2) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (3) Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards which includes support of the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV); and (4) CBRN Dismounted Reconnaissance Systems (CBRN DRS) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials; (5) The Next Generation Diagnostic System (NGDS) program is a DoD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS will identify both BW agents and pathogens of operational concern (Increment 1). (6) The Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements. (7) Biosurveillance (BSV) requirements address medical and physical CBRN mission needs for the Joint Biosurveillance Common Framework (JBCF), which will provide a single enterprise environment that supports collaboration, data sharing and coordination between multiple BSV stakeholders.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>Efforts in field analytics, homeland defense, and special purpose units include; (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST) and Special Purpose Units to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. (2) The Common Analytical Laboratory System (CALs), which will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. CALs will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Number / Title:** SA0001 / SITUATIONAL AWARENESS

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
JX0301 / BIOSURVEILLANCE PORTAL (BSP)	P-5		- / 0.000	- / -	- / -	- / 1.620	- / -	- / 1.620
MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5, P-5a, P-21	A	- / 0.000	- / -	- / 123.694	- / 108.704	- / -	- / 108.704
JX0210 / CRITICAL REAGENTS PROGRAM (CRP)	P-5		- / 0.000	- / -	- / 2.564	- / 1.005	- / -	- / 1.005
JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)	P-5, P-5a, P-21		- / 0.000	- / -	- / -	- / 3.675	- / -	- / 3.675
JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection)	P-3a		- / -	- / -	- / 4.426	- / 4.366	- / -	- / 4.366
JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5, P-5a, P-21		- / 0.000	- / -	- / 32.498	- / 3.468	- / -	- / 3.468
JC0208 / JOINT EFFECTS MODEL (JEM)	P-5		- / 0.000	- / -	- / 1.141	- / 3.316	- / -	- / 3.316
MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5		- / 0.000	- / -	- / 3.600	- / 3.600	- / -	- / 3.600
G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		- / 0.000	- / -	- / 0.766	- / -	- / -	- / -
JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)	P-5, P-5a, P-21		- / 0.000	- / -	- / -	- / 1.000	- / -	- / 1.000
JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5		- / 0.000	- / -	- / 12.518	- / 5.300	- / -	- / 5.300
JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)	P-5		- / 0.000	- / -	- / -	- / 0.100	- / -	- / 0.100
JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5, P-5a, P-21		- / 0.000	- / -	- / 13.292	- / 5.069	- / -	- / 5.069
Total Gross/Weapon System Cost			- / 0.000	- / -	- / 194.499	- / 141.223	- / -	- / 141.223

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
JX0301 / BIOSURVEILLANCE PORTAL (BSP)	P-5		- / 1.220	- / 1.220	- / 1.220	- / 1.220	- / -	- / 6.500
MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5, P-5a, P-21	A	- / 97.789	- / 102.288	- / 134.343	- / 151.179	Continuing	Continuing
JX0210 / CRITICAL REAGENTS PROGRAM (CRP)	P-5		- / 1.005	- / 1.005	- / 1.005	- / 1.005	- / -	- / 7.589
JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)	P-5, P-5a, P-21		- / 2.100	- / 2.100	- / 6.090	- / 2.100	- / -	- / 16.065
JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection)	P-3a		- / 4.240	- / -	- / -	- / -	- / -	- / 13.032
JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5, P-5a, P-21		- / 3.307	- / -	- / -	- / -	- / -	- / 39.273
JC0208 / JOINT EFFECTS MODEL (JEM)	P-5		- / 5.069	- / 3.086	- / 3.031	- / 2.728	Continuing	Continuing
MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5		- / 3.600	- / 3.600	- / -	- / -	- / -	- / 14.400
G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		- / 4.589	- / 1.522	- / 0.533	- / 0.479	- / -	- / 7.889
JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)	P-5, P-5a, P-21		- / 2.378	- / 1.000	- / 17.208	- / 17.204	Continuing	Continuing
JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5		- / 9.798	- / 15.412	- / 16.014	- / 11.900	- / -	- / 70.942
JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)	P-5		- / 0.100	- / 0.100	- / 0.100	- / 0.090	Continuing	Continuing
JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 18.361
Total Gross/Weapon System Cost			- / 152.989	- / 189.899	- / 313.701	- / 321.189	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>Situational Awareness is a primary objective of the Chemical Biological Defense Program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland. Warning, reporting, and reconnaissance efforts will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. Additionally, efforts in this BLIN support Special Purpose Unit operations and the National Guard Bureau WMD-CSTs.</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JX0301 / BIOSURVELLENCE PORTAL (BSP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	-	-	1.620	-	1.620	1.220	1.220	1.220	1.220	-	6.500
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	-	-	1.620	-	1.620	1.220	1.220	1.220	1.220	-	6.500
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	-	-	1.620	-	1.620	1.220	1.220	1.220	1.220	-	6.500

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and Installation	-	-	0.000	-	-	-	-	-	-	-	-	0.398	-	-	-	-	-	0.398
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.398</i>	-	-	-	-	-	<i>0.398</i>
<i>Subtotal: Software Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.398</i>	-	-	-	-	-	<i>0.398</i>
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	-	-	-	-	-	-	0.813	-	-	-	-	-	0.813
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.813</i>	-	-	-	-	-	<i>0.813</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.813</i>	-	-	-	-	-	<i>0.813</i>
Support Cost																		
Technical Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	0.409	-	-	-	-	-	0.409
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.409</i>	-	-	-	-	-	<i>0.409</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	1.620	-	-	-	-	-	1.620

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program												Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JX0301 / BIOSURVEILLANCE PORTAL (BSP)					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.220	-	-	-	-	-	4.880
Software and Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.398
<i>Subtotal: Recurring Cost</i>	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.220	-	-	-	-	-	5.278
<i>Subtotal: Software Cost</i>	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.220	-	-	-	-	-	5.278
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.813
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.813
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.813
Support Cost																		
Technical Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.409
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.409
Gross/Weapon System Cost	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.220	-	-	-	-	-	6.500

Remarks:
 The Biosurveillance Portal (BSP) is a web-based enterprise environment that will facilitate collaboration, communication, and information sharing in support of the detection, management, and mitigation of man-made and naturally occurring biological events. BSP bridges the communication gaps in the Biosurveillance domain to provide a central access point for Biosurveillance information and situational awareness for DoD, interagency and allied partners supporting the early identification and response to biological events.

BSP provides an integrated suite of web-based components designed to support public health officers, environmental officers, clinicians, physicians, and CBRN personnel as they maintain their situational awareness of local, regional, and global biological threats to the force. BSP does not duplicate existing DoD capabilities, but rather leverages existing tools and technologies to provide users across multiple organizations and disciplines with a centralized "one-stop shop" for all of their Biosurveillance resources.

Justification: FY16 funding provides for Total Package Fielding (TPF) and New Equipment Training (NET).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A						MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	123.694	108.704	-	108.704	97.789	102.288	134.343	151.179	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	123.694	108.704	-	108.704	97.789	102.288	134.343	151.179	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	123.694	108.704	-	108.704	97.789	102.288	134.343	151.179	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Army Configuration ^(†)	-	-	0.000	-	-	-	1,086.650	60	65.199	1,119.370	54	60.446	-	-	-	1,119.370	54	60.446
CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†)	-	-	0.000	-	-	-	592.280	25	14.807	610.056	18	10.981	-	-	-	610.056	18	10.981
CBRN DRS - DR SKO Marine Corps Configuration ^(†)	-	-	0.000	-	-	-	-	-	1,613.667	6	9.682	-	-	-	1,613.667	6	9.682	
DR SKO Initial Spares	-	-	0.000	-	-	-	-	-	18.416	-	-	6.995	-	-	-	-	-	6.995
Schoolhouse Training Package	-	-	0.000	-	-	-	-	-	2.600	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	101.022	-	-	88.104	-	-	-	-	-	88.104
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	101.022	-	-	88.104	-	-	-	-	-	88.104
Support Cost																		
Fielding Support	-	-	0.000	-	-	-	-	-	6.250	-	-	6.008	-	-	-	-	-	6.008
Engineering Support	-	-	0.000	-	-	-	-	-	3.005	-	-	2.622	-	-	-	-	-	2.622

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)						

ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
DR SKO Contractor Logistics Support	-	-	0.000	-	-	-	-	-	13.417	-	-	11.970	-	-	-	-	-	11.970
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	-	-	-	22.672	-	-	20.600	-	-	-	-	-	20.600
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	123.694	-	-	108.704	-	-	-	-	-	108.704

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	97.789	-	-	102.288	-	-	134.343	-	-	151.179	Continuing			Continuing		
CBRN DRS - DR SKO Army Configuration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Marine Corps Configuration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DR SKO Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Schoolhouse Training Package	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	97.789	-	-	102.288	-	-	134.343	-	-	151.179	Continuing			Continuing		
<i>Subtotal: Hardware Cost</i>	-	-	97.789	-	-	102.288	-	-	134.343	-	-	151.179	Continuing			Continuing		
Support Cost																		
Fielding Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DR SKO Contractor Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	97.789	-	-	102.288	-	-	134.343	-	-	151.179	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>Remarks: Prior to FY 2015, the CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE</p> <p>The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of portable, commercial and government off-the-shelf equipment which provides personnel protection from current and emerging CBRN hazards through detection, identification, sample collection, decontamination, marking, and hazard reporting for CBRN threats. The system supports Dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions which enables more detailed and near real-time CBRN information flow for the Warfighter. In addition the CBRN DRS consists of commercial and government off-the-shelf equipment which will enhance current Civil Support Team (CST) capability to address emerging threats in a domestic incident.</p> <p>Justification: FY16 funds procure and field 69 Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO).</p> <p>RDT&E Code B Item: 0607384BP/Proj CA7</p> <p>CA7/CBRN DRS: RDT&E ; FY15 - 0.491M; FY16 - 4.837M; FY17 - 4.854M; FY18 - 4.817M; FY19 - 4.870M; FY20 - 4.986M; FY21 - 4.346M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CBRN DRS - Milestone (MS) B: Mar 2011 CBRN DRS - Milestone (MS) C LRIP: Mar 2013 CBRN DRS - Production Qualification Test (Mar 2013 to Jul 2013) CBRN DRS - MOT&E (Aug 2013 to Nov 2013) CBRN DRS - FRP/Deployment (Mar 2014 to Sep 2022) CBRN DRS - First Article Test (PBA Only): Mar 2015 CBRN DRS - IOC - Navy: Sep 2014 CBRN DRS - IOC - Army: Jun 2015 CBRN DRS - IOC - USMC: Jun 2016 CBRN DRS - IOC-Air Force: Jun 2019</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS				Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBRN DRS - DR SKO Army Configuration ^(†)		2015	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2015 ⁽¹⁾	May 2015	60	1,086.650	Y		Jan 2013
CBRN DRS - DR SKO Army Configuration ^(†)		2016	FLIR Systems Inc. / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Jan 2016 ⁽²⁾	Apr 2016	54	1,119.370	Y		
CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†)		2015	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2014	Mar 2015	25	592.280	Y		
CBRN DRS - DR SKO Army Configuration Civil Support Team (CST) ^(†)		2016	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2016	Apr 2016	18	610.056	Y		
CBRN DRS - DR SKO Marine Corps Configuration ^(†)		2016	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2016 ⁽³⁾	Apr 2016	6	1,613.667	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽¹⁾ (Option)
- ⁽²⁾ (Option)
- ⁽³⁾ (Option)

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
		Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	FLIR Systems Inc. - Elkridge, MD	1	6	20	3	4	3	7	6	-	3	3
2	Pine Bluff Arsenal - Pine Bluff, AR	1	6	20	-	3	1	4	-	3	4	7
3	FLIR Systems Inc. - Elkridge, MD	1	6	20	3	4	3	7	6	-	3	3

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	2.564	1.005	-	1.005	1.005	1.005	1.005	1.005	-	7.589
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	2.564	1.005	-	1.005	1.005	1.005	1.005	1.005	-	7.589
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	2.564	1.005	-	1.005	1.005	1.005	1.005	1.005	-	7.589

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTIBODIES - Ebola Title X Funds	-	-	0.000	-	-	-	-	-	1.553	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>1.553</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>1.553</i>	-	-	-	-	-	-	-	-	-
Support Cost																		
Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	-	-	-	0.815	-	-	0.815	-	-	-	-	-	0.815
Quality Assurance/Quality Control Support	-	-	0.000	-	-	-	-	-	0.176	-	-	0.170	-	-	-	-	-	0.170
Inventory and Customer Management Database	-	-	0.000	-	-	-	-	-	0.020	-	-	0.020	-	-	-	-	-	0.020
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>1.011</i>	-	-	<i>1.005</i>	-	-	-	-	-	<i>1.005</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	2.564	-	-	1.005	-	-	-	-	-	1.005

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.005	-	-	1.005	-	-	1.005	-	-	1.005	-	-	-	-	-	4.020
ANTIBODIES - Ebola Title X Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.553
<i>Subtotal: Recurring Cost</i>	-	-	1.005	-	-	1.005	-	-	1.005	-	-	1.005	-	-	-	-	-	5.573
<i>Subtotal: Hardware Cost</i>	-	-	1.005	-	-	1.005	-	-	1.005	-	-	1.005	-	-	-	-	-	5.573
Support Cost																		
Repository Equipment, Maintenance, and Service Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.630
Quality Assurance/Quality Control Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.346
Inventory and Customer Management Database	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.016
Gross/Weapon System Cost	-	-	1.005	-	-	-	-	-	7.589									

Remarks:

In order to detect anthrax spores (antigen), a critical reagent (genomics material) may be needed for use in a detection platform (e.g. Joint Biological Agent and Identification Systems). Multiple medical and nonmedical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) biological threat reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and detection assays (LFI, PCR, ECL) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Analytical Laboratory System (ALS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB) Civil Support Teams (CST), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), and US Capitol Police. The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is also responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agents and genomic reference materials. The CRP's PCR assays have been used in the DoD's response effort to the Ebola epidemic in West Africa that began in early 2014. Deployed laboratories from US Army Medical Research Institute of Infectious Diseases (USAMRIID), the Naval Medical Research Center's (NMRC) Biological Defense Research Directorate's (BDRD) Mobile Labs and the 1st AML, as well as interagency partners such as the National Institutes of Health (NIH) National Institute of Allergies and Infectious Disease (NIAID), have all used CRP PCR assays to detect Ebola virus during their response missions in West Africa.

Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Justification: The CRP is responsible for managing the production, storage, distribution and validation of Hand Held Immunochromatographic Assays (HHA), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.</p> <p>Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).</p> <p>Justification: The CRP is responsible for managing the production, storage, distribution and validation of Hand Held Immunochromatographic Assays (HHA), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	3.675	-	3.675	2.100	2.100	6.090	2.100	-	16.065
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	3.675	-	3.675	2.100	2.100	6.090	2.100	-	16.065
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	3.675	-	3.675	2.100	2.100	6.090	2.100	-	16.065

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GBTI Assays and Reagents ^(†)	-	-	0.000	-	-	-	-	-	-	600.000	2	1.200	-	-	-	600.000	2	1.200
GBTI Equipment Sets ^(†)	-	-	0.000	-	-	-	-	-	-	316.667	6	1.900	-	-	-	316.667	6	1.900
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>3.100</i>	-	-	-	-	-	<i>3.100</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>3.100</i>	-	-	-	-	-	<i>3.100</i>
Support Cost																		
GBTI PM Support	-	-	0.000	-	-	-	-	-	-	-	-	0.575	-	-	-	-	-	0.575
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.575</i>	-	-	-	-	-	<i>0.575</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	3.675	-	-	-	-	-	3.675

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	2.100	-	-	2.100	-	-	6.090	-	-	2.100	-	-	-	-	-	12.390
GBTI Assays and Reagents ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.200
GBTI Equipment Sets ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.900
<i>Subtotal: Non Recurring Cost</i>	-	-	2.100	-	-	2.100	-	-	6.090	-	-	2.100	-	-	-	-	-	15.490
<i>Subtotal: Hardware Cost</i>	-	-	2.100	-	-	2.100	-	-	6.090	-	-	2.100	-	-	-	-	-	15.490
Support Cost																		
GBTI PM Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.575
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.575
Gross/Weapon System Cost	-	-	2.100	-	-	2.100	-	-	6.090	-	-	2.100	-	-	-	-	-	16.065

Remarks:

Global Biosurveillance Technology Initiatives (GBTI) will develop a globally-distributed, fully integrated and networked, state-of-the-art analytical capability for biological threats that will enable the compression of the discovery-to-decision timeframe and provide awareness and understanding of the baseline biological threat footprint. Under this approach capability is developed and fielded based on current technologies and user needs. GBTI will make maximum use of commercial off-the-shelf (COTS) and government off-the-shelf (GOTS) technology.

Justification: FY16 funds will procure 2 GBTI assays and reagents and 6 GBTI equipment sets.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS				Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
GBTI Assays and Reagents ^(†)		2016	Various / UNKNOWN	MIPR	GSA	Apr 2016	May 2016	2	600.000	Y	Apr 2016	Apr 2016
GBTI Equipment Sets ^(†)		2016	Various / UNKNOWN	TBD	GSA	Jan 2016	Feb 2016	6	316.667	Y	Jan 2016	Jan 2016

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
		Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Various - UNKNOWN	1	8	8	1	3	2	5	-	-	-	-
2	Various - UNKNOWN	1	8	8	1	3	2	5	-	-	-	-

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)			

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	4.426	4.366	-	4.366	4.240	-	-	-	-	13.032
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	4.426	4.366	-	4.366	4.240	-	-	-	-	13.032
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	4.426	4.366	-	4.366	4.240	-	-	-	-	13.032
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2011	Production IPR	

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)			
Models of Systems Affected: Multiple class ships				Modification Type: Force Protection				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>				
Procurement													
<i>Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)</i>													
B Kits													
Recurring													
Equipment	- / -	- / -	31 / 4.036	29 / 3.976	- / -	29 / 3.976	27 / 3.850	- / -	- / -	- / -	- / -	87 / 11.862	
<i>Subtotal: Recurring</i>	- / -	- / -	31 / 4.036	29 / 3.976	- / -	29 / 3.976	27 / 3.850	- / -	- / -	- / -	- / -	87 / 11.862	
<i>Subtotal: Joint Chemical Agent Detector (JCAD)</i>	- / -	- / -	31 / 4.036	29 / 3.976	- / -	29 / 3.976	27 / 3.850	- / -	- / -	- / -	- / -	87 / 11.862	
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	31 / 4.036	29 / 3.976	- / -	29 / 3.976	27 / 3.850	- / -	- / -	- / -	- / -	87 / 11.862	
Support (All Modification Items)													
Other	- / -	- / -	- / 0.390	- / 0.390	- / -	- / 0.390	- / 0.390	- / -	- / -	- / -	- / -	- / 1.170	
<i>Subtotal: Support</i>	- / -	- / -	- / 0.390	- / 0.390	- / -	- / 0.390	- / 0.390	- / -	- / -	- / -	- / -	- / 1.170	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	-	-	4.426	4.366	-	4.366	4.240	-	-	-	-	13.032	

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)

Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)

Manufacturer Information

Manufacturer Name: Navy Depot Field Team	Manufacturer Location: Norfolk, VA
Administrative Leadtime (in Months): 10	Production Leadtime (in Months): 6

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	May 2015	May 2016	May 2017				
Delivery Dates	Mar 2016	Mar 2017	Mar 2018				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				TC	Tot	
		Q1	Q2	Q3	Q4																											
In	107	-	36	-	-	-	31	-	-	-	29	-	-	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230
Out	88	-	35	-	-	-	24	-	-	-	27	-	-	-	21	-	-	-	11	-	-	-	9	-	-	-	8	-	-	-	7	230

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	-	32.498	3.468	-	3.468	3.307	-	-	-	-	39.273
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	-	32.498	3.468	-	3.468	3.307	-	-	-	-	39.273
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	-	32.498	3.468	-	3.468	3.307	-	-	-	-	39.273

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)	-	-	0.000	-	-	-	2.312	1,870	4.323	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)	-	-	0.000	-	-	-	2.287	2,501	5.720	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)	-	-	0.000	-	-	-	4.614	4,371	20.168	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>30.211</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>30.211</i>	-	-	-	-	-	-	-	-	-
Support Cost																		
Engineering Support (Govt)	-	-	0.000	-	-	-	-	-	1.937	-	-	1.539	-	-	-	-	-	1.539
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...	-	-	0.000	-	-	-	-	-	0.350	-	-	1.929	-	-	-	-	-	1.929

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	-	-	-	2.287	-	-	3.468	-	-	-	-	-	3.468
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	32.498	-	-	3.468	-	-	-	-	-	3.468

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)

Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	3.307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.307
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.323
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.720
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.168
<i>Subtotal: Recurring Cost</i>	-	-	3.307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.518
<i>Subtotal: Hardware Cost</i>	-	-	3.307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.518

Support Cost																		
Engineering Support (Govt)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.476
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.279
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.755
Gross/Weapon System Cost	-	-	3.307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.273

Remarks:
Prior to FY 2015, the JOINT CHEMICAL AGENT DETECTOR (JCAD) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Increment I CPD. Production of the M4A1 began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual Soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4A1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the Navy's Improved Point Detection System (IPDS). The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.</p> <p>Justification: FY16 procures 29 IPDS-LRs for the Navy.</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS				Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Dec 2014 ⁽⁴⁾	Feb 2015	1,870	2.312	Y		
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Dec 2014 ⁽⁵⁾	Feb 2015	2,501	2.287	Y		
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Jan 2015 ⁽⁶⁾	Mar 2015	4,371	4.614	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽⁴⁾ (Option)
- ⁽⁵⁾ (Option)
- ⁽⁶⁾ (Opt 5)

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
		Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	100	1,800	2,600	-	3	2	5	-	5	6	11
2	Smiths Detection - Edgewood, MD	100	1,800	2,600	-	3	2	5	-	5	6	11
3	Smiths Detection - Edgewood, MD	89	1,800	2,200	-	2	8	10	-	8	3	11

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	1.141	3.316	-	3.316	5.069	3.086	3.031	2.728	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	1.141	3.316	-	3.316	5.069	3.086	3.031	2.728	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	1.141	3.316	-	3.316	5.069	3.086	3.031	2.728	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JEM INCR. 2 - Software & Installation	-	-	0.000	-	-	-	-	-	0.375	-	-	0.901	-	-	-	-	-	0.901
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	0.375	-	-	0.901	-	-	-	-	-	0.901
Subtotal: Software Cost	-	-	0.000	-	-	-	-	-	0.375	-	-	0.901	-	-	-	-	-	0.901
Package Fielding Cost																		
Recurring Cost																		
JEM INCR. 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	-	-	-	0.766	-	-	1.327	-	-	-	-	-	1.327
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	0.766	-	-	1.327	-	-	-	-	-	1.327
Subtotal: Package Fielding Cost	-	-	0.000	-	-	-	-	-	0.766	-	-	1.327	-	-	-	-	-	1.327
Support Cost																		
JEM INCR. 2 - Technical & Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	1.088	-	-	-	-	-	1.088
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	-	-	-	1.088	-	-	-	-	-	1.088
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	1.141	-	-	3.316	-	-	-	-	-	3.316

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program												Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	5.069	-	-	3.086	-	-	3.031	-	-	2.728	Continuing			Continuing		
JEM INCR. 2 - Software & Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	5.069	-	-	3.086	-	-	3.031	-	-	2.728	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Software Cost</i>	-	-	5.069	-	-	3.086	-	-	3.031	-	-	2.728	<i>Continuing</i>			<i>Continuing</i>		
Package Fielding Cost																		
Recurring Cost																		
JEM INCR. 2 - System Fielding Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
JEM INCR. 2 - Technical & Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	5.069	-	-	3.086	-	-	3.031	-	-	2.728	Continuing			Continuing		

Remarks:
 The Joint Effects Model (JEM) is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: counter-force, passive defense, accident and/or incidents, high altitude releases, urban NBC environments, building interiors, and human performance degradation. Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM operates in an integrated fashion with operational and tactical Command, Control, communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM interfaces and communicates with the other programs such as JWARN, weather systems, intelligence systems, and various databases.

Justification: PROC: FY16 supports JEM Incr. 2 Total Package Fielding (TPF) and New Equipment Training (NET).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	3.600	3.600	-	3.600	3.600	3.600	-	-	-	14.400
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	3.600	3.600	-	3.600	3.600	3.600	-	-	-	14.400
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	3.600	3.600	-	3.600	3.600	3.600	-	-	-	14.400

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	0.000	-	-	-	-	-	0.600	-	-	0.600	-	-	-	-	-	0.600
Logistics Support during Doctrine, Techniques, and Tactics (DTT) Training	-	-	0.000	-	-	-	-	-	3.000	-	-	3.000	-	-	-	-	-	3.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>3.600</i>	-	-	<i>3.600</i>	-	-	-	-	-	<i>3.600</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	3.600	-	-	3.600	-	-	-	-	-	3.600

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	3.600	-	-	3.600	-	-	-	-	-	-	-	-	-	-	-	7.200
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.200

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Logistics Support during Doctrine, Techniques, and Tactics (DTT) Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000
<i>Subtotal: Support Cost</i>	-	-	3.600	-	-	3.600	-	-	-	-	-	-	-	-	-	-	-	14.400
Gross/Weapon System Cost	-	-	3.600	-	-	3.600	-	-	-	-	-	-	-	-	-	-	-	14.400

Remarks:

The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), including the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV), NBC equipment suites provide field commanders with point and early warning intelligence for real time field assessment of NBC hazards. The NBC Equipment Suite consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPDS), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals. Prior year funds were used for the Joint Service Light NBC Reconnaissance System in addition to NBC equipment suites for the Stryker NBCRV.

Justification: FY16 funds support repair part replacement during Doctrine, Techniques, and Tactics (DTT) portion of New Equipment Training (NET).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	0.766	-	-	-	4.589	1.522	0.533	0.479	-	7.889
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	0.766	-	-	-	4.589	1.522	0.533	0.479	-	7.889
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	0.766	-	-	-	4.589	1.522	0.533	0.479	-	7.889

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCR. 1 - Software & Installation (Contractor)	-	-	0.000	-	-	-	-	-	0.257	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.257</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.257</i>	-	-	-	-	-	-	-	-	-
Package Fielding Cost																		
Recurring Cost																		
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	-	-	-	0.306	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.306</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.306</i>	-	-	-	-	-	-	-	-	-
Support Cost																		
JWARN INCR. 1 - Technical Engineering Support	-	-	0.000	-	-	-	-	-	0.203	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.203</i>	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	0.766	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	4.589	-	-	1.522	-	-	0.533	-	-	0.479	-	-	-	-	-	7.123
JWARN INCR. 1 - Software & Installation (Contractor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.257
<i>Subtotal: Recurring Cost</i>	-	-	4.589	-	-	1.522	-	-	0.533	-	-	0.479	-	-	-	-	-	7.380
<i>Subtotal: Software Cost</i>	-	-	4.589	-	-	1.522	-	-	0.533	-	-	0.479	-	-	-	-	-	7.380
Package Fielding Cost																		
Recurring Cost																		
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.306
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.306
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.306
Support Cost																		
JWARN INCR. 1 - Technical Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.203
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.203
Gross/Weapon System Cost	-	-	4.589	-	-	1.522	-	-	0.533	-	-	0.479	-	-	-	-	-	7.889

Remarks:

Prior to FY 2015, the JOINT WARNING & REPORTING NETWORK (JWARN) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE

The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	-	-	1.000	-	1.000	2.378	1.000	17.208	17.204	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	-	-	1.000	-	1.000	2.378	1.000	17.208	17.204	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	-	-	1.000	-	1.000	2.378	1.000	17.208	17.204	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGCD- LRIP ^(†)	-	-	0.000	-	-	-	-	-	-	20.000	30	0.600	-	-	-	20.000	30	0.600
Production Verification Test (PVT)	-	-	0.000	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	0.200
Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	0.200
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>1.000</i>	-	-	-	-	-	<i>1.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>1.000</i>	-	-	-	-	-	<i>1.000</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	2.378	-	-	1.000	-	-	17.208	-	-	17.204	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
NGCD- LRIP ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Verification Test (PVT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	2.378	-	-	1.000	-	-	17.208	-	-	17.204	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware Cost</i>	-	-	2.378	-	-	1.000	-	-	17.208	-	-	17.204	<i>Continuing</i>			<i>Continuing</i>		
Gross/Weapon System Cost	-	-	2.378	-	-	1.000	-	-	17.208	-	-	17.204	Continuing			Continuing		

Remarks:

The Next Generation Chemical Detector (NGCD) is several detection systems for multi phase of matter sampling, location of liquid and solids on surfaces, and vapor and aerosol monitoring. NGCD will detect and identify non-traditional agents, chemical warfare agents (CWAs), toxic industrial chemicals (TICs) in the air and on surfaces. The NGCD will provide improved CWA/TIC selectivity and sensitivity on multiple platforms as well as multiple environments. This sensor will improve detection, consequence management and reconnaissance, and weapons of mass destruction (WMD) interdiction capabilities. The scope of the project includes detection of agent a few feet away from the detector as well as the sampling point of the detector. The Rapid fielding portion of this effort will focus on acceleration of more mature technology.

Justification: FY16 procures 30 systems for Low Rate Initial Production (LRIP) and initiation of Production Verification Test (PVT).

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS				Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
NGCD- LRIP ^(†)		2016	TBD / UNKNOWN	C / FFP	TBD	Jun 2016	Nov 2016	30	20.000	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - UNKNOWN	5	50	100	-	8	6	14	5	3	6	9

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	12.518	5.300	-	5.300	9.798	15.412	16.014	11.900	-	70.942
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	12.518	5.300	-	5.300	9.798	15.412	16.014	11.900	-	70.942
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	12.518	5.300	-	5.300	9.798	15.412	16.014	11.900	-	70.942

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS - Ebola Title X Funds	-	-	0.000	-	-	-	-	-	8.657	-	-	-	-	-	-	-	-	-
NGDS - Fielding Support	-	-	0.000	-	-	-	-	-	-	-	1.540	-	-	-	-	-	-	1.540
NGDS Systems	-	-	0.000	-	-	-	28.220	50	1.411	-	-	-	-	-	-	-	-	-
NGDS - Contractor Logistic Support	-	-	0.000	-	-	-	-	-	0.180	-	-	0.180	-	-	-	-	-	0.180
Logistics Program Implementation and Initial Training	-	-	0.000	-	-	-	-	-	1.430	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>11.678</i>	-	-	<i>1.720</i>	-	-	-	-	-	<i>1.720</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>11.678</i>	-	-	<i>1.720</i>	-	-	-	-	-	<i>1.720</i>
Support Cost																		
Provisioning - Assay and Reagents	-	-	0.000	-	-	-	-	-	0.840	-	-	0.840	-	-	-	-	-	0.840
Contractor Web Support	-	-	0.000	-	-	-	-	-	-	-	1.600	-	-	-	-	-	-	1.600
Proficiency Testing	-	-	0.000	-	-	-	-	-	-	-	0.400	-	-	-	-	-	-	0.400
Training	-	-	0.000	-	-	-	-	-	-	-	0.740	-	-	-	-	-	-	0.740

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	-	-	-	0.840	-	-	3.580	-	-	-	-	-	3.580
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	12.518	-	-	5.300	-	-	-	-	-	5.300

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	9.798	-	-	15.412	-	-	16.014	-	-	11.900	-	-	-	-	-	53.124
NGDS - Ebola Title X Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.657
NGDS - Fielding Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.540
NGDS Systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.411
NGDS - Contractor Logistic Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.360
Logistics Program Implementation and Initial Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.430
<i>Subtotal: Recurring Cost</i>	-	-	9.798	-	-	15.412	-	-	16.014	-	-	11.900	-	-	-	-	-	66.522
<i>Subtotal: Hardware Cost</i>	-	-	9.798	-	-	15.412	-	-	16.014	-	-	11.900	-	-	-	-	-	66.522
Support Cost																		
Provisioning - Assay and Reagents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.680
Contractor Web Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.600
Proficiency Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.400
Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.740
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.420
Gross/Weapon System Cost	-	-	9.798	-	-	15.412	-	-	16.014	-	-	11.900	-	-	-	-	-	70.942

Remarks:
The NGDS is an evolutionary acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide Chemical, Biological and Radiological (CBR) threat and infectious disease identification and U.S. Food and Drug Administration (FDA)-cleared diagnostics to inform individual patient treatment as defined in the

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>approved NGDS Capabilities Development Document (CDD) and CBR situational awareness and disease surveillance as defined in the Common Analytical Laboratory (CAL) CDD. NGDS Increment 1 (NGDS Inc 1) will significantly improved diagnostic capability for deployable combat health support units (Role 3) while also improving operational suitability and affordability by developing FDA cleared biological warfare agent (BWA) and infectious disease in vitro diagnostic (IVD) assays on existing commercial diagnostic device with a well established FDA regulatory history and pipeline of commercial non-BWA infectious disease diagnostic tests. The NGDS Inc 1 program has a streamlined MS A to MS C - Limited Deployment acquisition strategy. Procurement funds support the purchase of hardware components as well as total package fielding Total Package Fielding for initial fielding and support to systems for two years post fielding. TPF include consumables, software security/applications, proficiency test efforts, Contractor Logistics Support, logistics & web support, instructors, and training).</p> <p>Next Generation Diagnostic System (NGDS) in support of Service Lab Components will expand the global network of laboratories in Nigeria and Ghana to support efforts to analyze, identify and combat Ebola. Funding will be invested to purchase new and additional Service lab equipment in support of Ebola efforts in Egypt and Liberia for Sierra Leone. These funds will be used for technologies and surveillance capabilities for both existing laboratories in the AFRICOM area of operations, as well as, establish new laboratories in support of other Global areas of interest. Funds will also procure additional assays crafted specifically for the ABI 7500 and MagPix instruments. These efforts will ensure interoperable and integration capability with biosurveillance portal.</p> <p>Justification: FY16 program procures total package fielding support for the systems purchased in FY15.</p> <p>RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7</p> <p>MB4/NGDS: RDT&E FY14 and Prior - 47.333M; FY15 - 14.862M MB5/NGDS: RDT&E ; FY16 - 8.000M; FY17 - 14.000M; FY18 - 25.000M; FY21 - 4.500M MB7/NGDS: RDT&E ; FY15 - 9.969M; FY16 - 11.371M; FY17 - 9.969M; FY18 - 2.674M; FY19 - 13.470M; FY20 - 12.000M; FY21 - 2.781M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>NGDS - Increment 1 MS C (Mar 2016 to Jun 2016) NGDS - Increment 1 IOC: Sep 2016 NGDS - Increment 2 MS A: Aug 2014 NGDS - FDA clearance for additional assays, Integration, Connectivity: Jun 2016 NGDS - Increment 2 MS C: Jun 2018</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	-	-	0.100	-	0.100	0.100	0.100	0.100	0.090	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	-	-	0.100	-	0.100	0.100	0.100	0.100	0.090	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	-	-	0.100	-	0.100	0.100	0.100	0.100	0.090	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSA - System Fielding Support (TFP, NET)	-	-	0.000	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.100</i>	-	-	-	-	-	<i>0.100</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.090	Continuing			Continuing		
SSA - System Fielding Support (TFP, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>0.100</i>	-	-	<i>0.100</i>	-	-	<i>0.100</i>	-	-	<i>0.090</i>	<i>Continuing</i>			<i>Continuing</i>		
Gross/Weapon System Cost	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.090	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Remarks: Prior to FY 2015, the SOFTWARE SUPPORT ACTIVITY (SSA) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE</p> <p>The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPMs and JPEO-CBD Directorates by providing enterprise-wide services to facilitate net-centric interoperability of systems in acquisition for the Warfighter. The SSA provides the CBRND Warfighter with Joint Service solutions for Integrated Architectures, Data Management/Modeling, Information Assurance, Interoperability Certifications, Verification, Validation and Accreditation (VV&A) to support interoperable and integrated net-centric, service-oriented solutions for CBRND systems. The SSA emphasizes development of reference implementations to guide Government and industry system and software developers to ensure that their products meet common interoperability standards.</p> <p>The latest technologies/products include the definition of a Common CBRN Sensor Integration Standard (CCSI) and the CBRN Data Model. These technologies and direct enablers for the development of CBRN integrated sensor networks and the dissemination of CBRN information across all users.</p> <p>The SSA directly supports CBDP Bio-Surveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Bio-Surveillance information.</p> <p>Justification: SSA provides the JPEO and CBRN community with critical "plug and play" capabilities which allow for system modularity and re-configurability across the enterprise. SSA helps ensure that the various programs and projects are designing/adhering to DoD and industry standards to avoid proprietary/stove-pipe solutions. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	13.292	5.069	-	5.069	-	-	-	-	-	18.361
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	13.292	5.069	-	5.069	-	-	-	-	-	18.361
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	13.292	5.069	-	5.069	-	-	-	-	-	18.361

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
SPU CBE - EBOLA RESPONSE ^(†)	-	-	0.000	-	-	-	552.000	1	0.552	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 1 ^(†)	-	-	0.000	-	-	-	0.948	134	0.127	0.933	60	0.056	-	-	-	0.933	60	0.056
SPU CBE Personal Protective Equipment - Class 2 ^(†)	-	-	0.000	-	-	-	1.721	2,700	4.648	1.729	1,430	2.473	-	-	-	1.729	1,430	2.473
SPU CBE Personal Protective Equipment - Class 3 ^(†)	-	-	0.000	-	-	-	0.523	562	0.294	0.553	3,052	1.687	-	-	-	0.553	3,052	1.687
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)	-	-	0.000	-	-	-	-	-	-	0.070	4,593	0.323	-	-	-	0.070	4,593	0.323
SPU CBE Personal Protective Equipment - Filter Canister ^(†)	-	-	0.000	-	-	-	-	-	-	0.045	6,958	0.312	-	-	-	0.045	6,958	0.312
WMD CST - WMD-CST Hapsite ER SPME Module ^(†)	-	-	0.000	-	-	-	23.134	67	1.550	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
WMD CST Lightweight Inflatable Decontamination System ^(†)	-	-	0.000	-	-	-	110.000	10	1.100	-	-	-	-	-	-	-	-	-
WMD CST - ORTEC Microdetective HX ^(†)	-	-	0.000	-	-	-	113.000	28	3.164	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>11.435</i>	-	-	<i>4.851</i>	-	-	-	-	-	<i>4.851</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>11.435</i>	-	-	<i>4.851</i>	-	-	-	-	-	<i>4.851</i>
Support Cost																		
SPU CBE - Government Program Management	-	-	0.000	-	-	-	-	-	-	-	-	0.218	-	-	-	-	-	0.218
WMD CST - Engineering Services Support (Contractor)	-	-	0.000	-	-	-	-	-	0.870	-	-	-	-	-	-	-	-	-
WMD CST - Government Program Management	-	-	0.000	-	-	-	-	-	0.369	-	-	-	-	-	-	-	-	-
WMD CST - Quality Assurance / Control	-	-	0.000	-	-	-	-	-	0.618	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>1.857</i>	-	-	<i>0.218</i>	-	-	-	-	-	<i>0.218</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	13.292	-	-	5.069	-	-	-	-	-	5.069

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
SPU CBE - EBOLA RESPONSE ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.552
SPU CBE Personal Protective Equipment - Class 1 ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.183
SPU CBE Personal Protective Equipment - Class 2 ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.121

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
SPU CBE Personal Protective Equipment - Class 3 ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.981
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.323
SPU CBE Personal Protective Equipment - Filter Canister ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.312
WMD CST - WMD-CST Hapsite ER SPME Module ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.550
WMD CST Lightweight Inflatable Decontamination System ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.100
WMD CST - ORTEC Microdetective HX ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.164
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.286
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.286
Support Cost																		
SPU CBE - Government Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.218
WMD CST - Engineering Services Support (Contractor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.870
WMD CST - Government Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.369
WMD CST - Quality Assurance / Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.618
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.075
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.361

Remarks:
Prior to FY 2015, the WMD - CIVIL SUPPORT TEAMS (WMD CST) program was reported under CBDP line item (BLIN) JS1000 - INSTALLATION FORCE PROTECTION

This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, Defense Support of Civil Authority

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. Key activities of this program include ongoing life cycle assessments for the portfolio of fielded commercial-off-the-shelf (COTS) CBRNE equipment, identification and evaluation of emerging technologies, prioritization and fielding of improved capabilities to meet established requirements, and the establishment of institutionalized training. The overall capability package includes hand held detection, protection, decontamination, situational awareness software assessment and sampling tools. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.</p> <p>Justification: FY16 funding provides for the acquisition and fielding of Personal Protection Equipment (PPE) for the first responder community - SPU CBE (PPE - Class 1, Class 2, Class 3, HAZMAT Boots, and Filter Canisters).</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
SPU CBE - EBOLA RESPONSE ^(†)		2015	Veterans Corp. / Fairfax, VA	TBD	Boston, MA	Dec 2014	Jan 2015	1	552.000	Y		
SPU CBE Personal Protective Equipment - Class 1 ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	60	0.933	Y		
SPU CBE Personal Protective Equipment - Class 2 ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015 ⁽⁷⁾	May 2015	2,700	1.721	Y		
SPU CBE Personal Protective Equipment - Class 2 ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	1,430	1.729	Y		
SPU CBE Personal Protective Equipment - Class 3 ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015 ⁽⁸⁾	May 2015	562	0.523	Y		
SPU CBE Personal Protective Equipment - Class 3 ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	3,052	0.553	Y		
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	4,593	0.070	Y		
SPU CBE Personal Protective Equipment - Filter Canister ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	6,958	0.045	Y		
WMD CST - WMD-CST Hapsite ER SPME Module ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015	May 2015	67	23.134	Y		
WMD CST Lightweight Inflatable Decontamination System ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015	Jun 2015	10	110.000	Y		
WMD CST - ORTEC Microdetective HX ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015	May 2015	28	113.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ - IDIQ

⁽⁸⁾ - IDIQ

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
2	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
3	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
4	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
5	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
6	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
7	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
8	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
9	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7

(±) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION
--	--

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	156.630	137.487	-	137.487	162.219	166.795	146.329	172.122	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	156.630	137.487	-	137.487	162.219	166.795	146.329	172.122	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	156.630	137.487	-	137.487	162.219	166.795	146.329	172.122	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Beginning in FY15, the Chemical Biological Protection & Hazard Mitigation (CB P&HM) Budget Line Item (BLIN) facilitates a family-of-systems approach across the domains providing protective & hazard mitigation capabilities to the Joint Force through a consolidated CB P&HM portfolio that comprises efforts across individual and collective protection, decontamination, and medical countermeasures (pretreatments, prophylaxis and therapeutics). Efforts previously captured under the Individual Protection (GP1000), Collective Protection (PA1600), and medical countermeasures under the Joint Bio Defense Program (Medical) (MA0800) BLINs are now consolidated in this BLIN.

Specific protection efforts provided include protective masks, respiratory systems, protective clothing, collective protection on numerous platforms, and medical countermeasure pre-treatments and prophylaxes.

Individual protection efforts are focused equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance. Individual protection programs funded include; (1) The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks. (2) The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. The JSGPM will provide above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). (3) The Uniform Integrated Protection Ensemble (UIPE) is a supplemental CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform.

Collective Protection provides life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. Collective protection programs funded include;

(1) The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on the Navy's Landing Helicopter Dock (LHD) amphibious ship class. (2) The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours. (3) The Joint Expeditionary Collective Protection (JECPC) provides the joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECPC

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program	Date: February 2015
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECP will be capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, toxic industrial materials (TIMs), radiological (R) particles, heat, dust, and sand. (4) Mounted on a platform, the Chemical Biological Protective Shelter (CBPS) provides a mobile, contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.

Decontamination efforts facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. Procured items are environmentally friendly, reduce logistics burdens, and are effective against traditional and nontraditional agents on sensitive and non-sensitive equipment. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contaminants both on-the-move and during dedicated decontamination operations. Decontamination programs funded include;

(1) Decontamination Family of Systems (DFoS) General Purpose Decontaminants (GPD) which will procure Traditional / Non-Traditional Agent (NTA) decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate traditional agents / NTAs on personnel, equipment, vehicle interiors/exterior, terrain, and fixed facilities. (2) Contaminated Human Remains Pouch (CHRP) which will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations. (3) DFoS Joint Sensitive Equipment Wipes (JSEW) will provide immediate/operational decontamination capabilities for sensitive and non-sensitive equipment in hostile and non-hostile environments that have been exposed to chemical contamination.

Medical Countermeasures (MCMs) include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats. Program efforts include core medical efforts aimed at delivering pretreatments/prophylaxes and therapeutics to the warfighter. MCMs in development by the CBDP traditionally fall into one of two categories: 1) pretreatments/prophylaxes such as a plague vaccine and 2) post-exposure, pre/post-symptomatic therapeutics such as the Advance Anticonvulsant System. A family-of-systems approach for medical defense against threats is required to provide protection, to sustain performance in multiple environments, and to provide for self-aid/buddy-aid and medical treatment of CBR casualties. Fielding of prophylactic, pre-treatment, and therapeutic drugs and medical devices requires Food and Drug Administration (FDA) approval. Medical Countermeasure programs funded include; (1) the Advanced Anticonvulsant System (AAS) consists of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANA) auto-injector, which uses diazepam. (2) Smallpox Vaccinia Immune Globulin Intravenous (VIGIV). (3) Recombinant Botulinum A/B vaccine program.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Number / Title:
PHM001 / CB PROTECTION AND HAZARD MITIGATION

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5, P-5a, P-21		- / 0.000	- / -	- / 2.500	- / 11.133	- / -	- / 11.133
R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5, P-5a, P-21		- / 0.000	- / -	- / 30.400	- / 15.001	- / -	- / 15.001
MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5, P-5a, P-21		- / 0.000	- / -	- / 6.948	- / 11.101	- / -	- / 11.101
JN0014 / Collective Protection System Amphibious Backfit (Force Protection)	P-3a		- / -	- / -	- / 15.000	- / -	- / -	- / -
JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)	P-5		- / 0.000	- / -	- / 3.365	- / 1.542	- / -	- / 1.542
JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P-5		- / 0.000	- / -	- / 3.450	- / 7.254	- / -	- / 7.254
JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)	P-5	B	- / 0.000	- / -	- / 6.412	- / 0.185	- / -	- / 0.185
JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5, P-5a, P-21		- / 0.000	- / -	- / 15.898	- / 5.864	- / -	- / 5.864
JJ0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5, P-5a, P-21		- / 0.000	- / -	- / 61.131	- / 60.777	- / -	- / 60.777
JJ0002 / JS AIRCREW MASK (JSAM)	P-5, P-5a, P-21	B	- / 0.000	- / -	- / 11.526	- / 24.630	- / -	- / 24.630
Total Gross/Weapon System Cost			- / 0.000	- / -	- / 156.630	- / 137.487	- / -	- / 137.487

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 13.633
R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5, P-5a, P-21		- / 16.950	- / 17.908	- / 22.508	- / 28.556	Continuing	Continuing
MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5, P-5a, P-21		- / 11.101	- / 11.101	- / 14.000	- / 16.000	Continuing	Continuing
JN0014 / Collective Protection System Amphibious Backfit (Force Protection)	P-3a		- / -	- / -	- / -	- / -	- / -	- / 15.000
JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)	P-5		- / -	- / -	- / -	- / -	- / -	- / 4.907
JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P-5		- / 10.037	- / 12.621	- / 20.817	- / 15.874	Continuing	Continuing
JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)	P-5	B	- / 0.185	- / 0.185	- / 3.848	- / 10.882	Continuing	Continuing
JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5, P-5a, P-21		- / 14.381	- / 14.037	- / 26.020	- / 25.418	Continuing	Continuing
JJ0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5, P-5a, P-21		- / 55.118	- / 48.982	- / -	- / -	Continuing	Continuing
JJ0002 / JS AIRCREW MASK (JSAM)	P-5, P-5a, P-21	B	- / 54.447	- / 61.961	- / 55.136	- / 50.374	Continuing	Continuing
Total Gross/Weapon System Cost			- / 162.219	- / 166.795	- / 146.329	- / 172.122	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have an immediate need to survive and sustain operations in a CB threat environment. Efforts in this BLIN combined provide protective equipment and medical countermeasures that supports protection prior to potential operations and mitigates the hazard if exposed.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	2.500	11.133	-	11.133	-	-	-	-	-	13.633
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	2.500	11.133	-	11.133	-	-	-	-	-	13.633
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	2.500	11.133	-	11.133	-	-	-	-	-	13.633

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
AAS ^(†)	-	-	0.000	-	-	-	0.018	130,000	2.320	0.018	620,000	10.900	-	-	-	0.018	620,000	10.900
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>2.320</i>	-	-	<i>10.900</i>	-	-	-	-	-	<i>10.900</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>2.320</i>	-	-	<i>10.900</i>	-	-	-	-	-	<i>10.900</i>
Support Cost																		
AAS - Management Support	-	-	0.000	-	-	-	-	-	0.180	-	-	0.233	-	-	-	-	-	0.233
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.180</i>	-	-	<i>0.233</i>	-	-	-	-	-	<i>0.233</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	2.500	-	-	11.133	-	-	-	-	-	11.133

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
AAS ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.220
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>13.220</i>

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.220
Support Cost																		
AAS - Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.413
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.413
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.633

Remarks:

The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector for use in treating nerve agent induced seizures and will replace the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. Procurement funds will support Initial Operational Capability (IOC) supporting the AAS phase-in/CANA phase-out plan along with transitioning the program to the Defense Logistics Agency (DLA) for sustainment.

In October 2013 the manufacturer notified the government that modifications to the manufacturing line are required, and would result in delays to production. The Government is working with the contractor to ensure that manufacturing upgrades are compliant with FDA requirements, and delays are mitigated to the fullest extent possible. The contract will be modified to address these additional requirements, and the program is working to determine the path forward and revised timeline for FDA approval and delivery of IOC/FOC.

Justification: FY16 funding supports procurement of 750K FOC.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)				
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 (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
AAS ^(†)		2015	Meridian Medical Technologies Inc. / Columbia, MD	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Sep 2015	Dec 2015	130,000	0.018	Y		
AAS ^(†)		2016	Meridian Medical Technologies Inc. / Columbia, MD	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Jan 2016	Apr 2016	620,000	0.018	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Meridian Medical Technologies Inc. - Columbia, MD	1	40,000	150,000	-	4	11	15	-	-	4	4

(±) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicates the Contract Award Date.
 Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	30.400	15.001	-	15.001	16.950	17.908	22.508	28.556	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	30.400	15.001	-	15.001	16.950	17.908	22.508	28.556	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	30.400	15.001	-	15.001	16.950	17.908	22.508	28.556	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED ⁽¹⁾	-	-	0.000	-	-	-	728.737	38	27.692	1,139.182	11	12.531	-	-	-	1,139.182	11	12.531
Government Furnished Material	-	-	0.000	-	-	-	-	-	0.500	-	-	0.123	-	-	-	-	-	0.123
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	28.192	-	-	12.654	-	-	-	-	-	12.654
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	28.192	-	-	12.654	-	-	-	-	-	12.654
Support Cost																		
Care of Supplies in Storage	-	-	0.000	-	-	-	-	-	-	-	-	0.659	-	-	-	-	-	0.659
First Article Testing	-	-	0.000	-	-	-	-	-	0.340	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	0.000	-	-	-	-	-	0.594	-	-	0.516	-	-	-	-	-	0.516
Integrated Logistics Support	-	-	0.000	-	-	-	-	-	0.613	-	-	0.116	-	-	-	-	-	0.116
Management Support	-	-	0.000	-	-	-	-	-	0.040	-	-	0.750	-	-	-	-	-	0.750
New Equipment Training	-	-	0.000	-	-	-	-	-	0.146	-	-	0.116	-	-	-	-	-	0.116
Total Package Fielding (spares)	-	-	0.000	-	-	-	-	-	0.475	-	-	0.190	-	-	-	-	-	0.190
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	2.208	-	-	2.347	-	-	-	-	-	2.347

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program												Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	30.400	-	-	15.001	-	-	-	-	-	15.001

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)

Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	16.950	-	-	17.908	-	-	22.508	-	-	28.556	Continuing			Continuing		
CBPS UP-ARMORED ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government Furnished Material	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	16.950	-	-	17.908	-	-	22.508	-	-	28.556	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware Cost</i>	-	-	16.950	-	-	17.908	-	-	22.508	-	-	28.556	<i>Continuing</i>			<i>Continuing</i>		

Support Cost																		
Care of Supplies in Storage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
First Article Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Equipment Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Package Fielding (spares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	16.950	-	-	17.908	-	-	22.508	-	-	28.556	Continuing			Continuing		

Remarks:
Prior to FY 2015, the CB PROTECTIVE SHELTER (CBPS) program was reported under CBDP line item (BLIN) PA1600 - COLLECTIVE PROTECTION

The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical and Biological Protective Shelter (CBPS) satisfies this need and replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
<p>into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.</p> <p>Justification: FY16 procures 11 CBPS CB modules.</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBPS UP-ARMORED ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	Natick, MA	Apr 2015	Apr 2016	38	728.737	Y		
CBPS UP-ARMORED ^(†)		2016	TBD / UNKNOWN	TBD	Natick, MA	Jan 2016	Mar 2017	11	1,139.182	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program															Date: February 2015														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CBPS UP-ARMORED																															
	1	2015	CBDP	.038	-	.038																									
Secondary Distribution			ARMY	.038	-	.038																									
	2	2016	CBDP	.011	-	.011																									
Secondary Distribution			ARMY	.011	-	.011																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	1	5	17	12	3	47	50	-	2	11	13
2	TBD - UNKNOWN	1	5	17	-	3	10	13	-	3	10	13

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	6.948	11.101	-	11.101	11.101	11.101	14.000	16.000	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	6.948	11.101	-	11.101	11.101	11.101	14.000	16.000	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	6.948	11.101	-	11.101	11.101	11.101	14.000	16.000	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UIPE 1 Protective Garment ⁽¹⁾	-	-	0.000	-	-	-	0.510	10,728	5.471	0.517	18,199	9.408	-	-	-	0.517	18,199	9.408
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>5.471</i>	-	-	<i>9.408</i>	-	-	-	-	-	<i>9.408</i>
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	5.471	-	-	9.408	-	-	-	-	-	9.408
Support Cost																		
Production Lot Testing	-	-	0.000	-	-	-	-	-	0.163	-	-	0.260	-	-	-	-	-	0.260
Program Management	-	-	0.000	-	-	-	-	-	0.713	-	-	1.129	-	-	-	-	-	1.129
Engineering Support	-	-	0.000	-	-	-	-	-	0.601	-	-	0.304	-	-	-	-	-	0.304
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	1.477	-	-	1.693	-	-	-	-	-	1.693
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	6.948	-	-	11.101	-	-	-	-	-	11.101

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	11.101	-	-	11.101	-	-	14.000	-	-	16.000	Continuing			Continuing		
UIPE 1 Protective Garment ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	11.101	-	-	11.101	-	-	14.000	-	-	16.000	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware Cost</i>	-	-	11.101	-	-	11.101	-	-	14.000	-	-	16.000	<i>Continuing</i>			<i>Continuing</i>		
Support Cost																		
Production Lot Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	11.101	-	-	11.101	-	-	14.000	-	-	16.000	Continuing			Continuing		

Remarks:

Prior to FY 2015, the CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) program was reported under CBDP line item (BLIN) GP1000 - INDIVIDUAL PROTECTION

The Uniform Integrated Protection Ensemble (UIPE) is a Chemical, Biological, Radiological, Nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. Where appropriate, a family of systems approach that meets the scope of UIPE individual protection capability needs will be utilized. The objective of UIPE is to fully integrate CBRN and toxic industrial material (TIM) protections into an ensemble, identical in fit and form to the combat uniform (including mask - helmet integration and protective boots and gloves), thus negating the need for separate protective ensemble components. This integrated protection approach will result in increased warfighter operational performance in a CBRN environment. The UIPE program will develop, integrate, test, procure and field incremental capability solutions that are modular in function and offer improvements in form and fit over current systems; the program will explore trade-space in areas such as protection level, heat stress, durability, antimicrobial properties, flame resistance, launderability, self-detoxification, and protection time in order to provide capabilities that afford maximum utility to the warfighter. Where appropriate modeling and simulation tools will be used to lower UIPE program risks, reduce costs, and ensure a high confidence in selected technologies. UIPE is aimed specifically at providing enhanced individual protection capabilities to the warfighter through reduction of physiological and psychological effects associated with CBRN protective garment thermal burden, weight, and bulk. The UIPE program will consider modernization in order to ensure that the warfighter retains access to state of the art capability to support future operational mission requirements.

The UIPE Increment 1 (UIPE 1) protective system offers the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection, thereby minimizing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment on the Warfighter and affording the lowest impact on the operational mission. UIPE 1 will be designed to permit efficient communications, be compatible with current and developmental CBRN protective component systems, and retain CBRN protection capability after exposure to petroleum, oils, lubricants, and other environmental contaminants. UIPE 1 may include hooded and non-hooded variants and will be compatible with current clothing and equipment, including load-bearing equipment, helmets, headwear, footwear, body cooling systems, and protective masks of the respective Service and Special Operational Forces.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Justification: FY16 procures 18,199 UIPE Increment 1 garments to meet Joint Service CBRN equipment requirements.

RDT&E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5

IP4/UIPE: RDT&E ; FY15 - 2.852M; FY16 - 4.217M; FY17 - 0.400M

IP5/UIPE: RDT&E FY14 and Prior - 6.751M; FY17 - 3.835M; FY18 - 4.197M; FY19 - 6.329M; FY20 - 1.799M; FY21 - 4.459M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE - Integrated DT/OT (Mar 2012 to Dec 2012)

UIPE - Milestone C / LRIP: Jun 2013

UIPE - Approved CPD: Jul 2013

UIPE - Operational Test & Evaluation (Sep 2013 to Dec 2013)

UIPE - Full Rate Production: Jan 2014

UIPE - SOCOM IOC: Mar 2016

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE 1 Protective Garment ^(†)		2015	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Jan 2015 ⁽¹⁾	Nov 2015	10,728	0.510	Y	Feb 2011	
UIPE 1 Protective Garment ^(†)		2016	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Jan 2016 ⁽²⁾	Apr 2016	18,199	0.517	Y	Feb 2011	

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ Opt 2

⁽²⁾ Opt 3

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION
		Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2017												Fiscal Year 2018																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
UIPE 1 Protective Garment																																			
	1	2015	CBDP	10.728	10.728	-																									-				
Secondary Distribution			SOCOM	10.728	10.728	-																									-				
	1	2016	CBDP	18.199	11.272	6.927	2.000	2.000	2.000	.927																									-
Secondary Distribution			SOCOM	18.199	11.272	6.927	2.000	2.000	2.000	.927																									-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Tennessee Apparel Corporation - Tullahoma, TN	1,700	3,000	5,000	-	9	7	16	-	3	3	6

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit			

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	15.000	-	-	-	-	-	-	-	-	15.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	15.000	-	-	-	-	-	-	-	-	15.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	15.000	-	-	-	-	-	-	-	-	15.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Collective Protection System (CPS) will be installed on LHD class ships (1-8) in the Combat Information Center (CIC), two medical spaces, and a casualty decontamination area. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design Shipboard Installation Drawings (SIDs), development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship availabilities. Each quantity denotes a protected zone.

Development Status/Major Development Milestones

Date	Title	Description
Sep 2015	LHD-8 (USS MAKIN ISLAND)	

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit			
Models of Systems Affected: LHD class ships				Modification Type: Force Protection				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>				
Procurement													
<i>Modification Item 1 of 1: Collective Protection System Amphibious Backfit</i>													
B Kits													
Recurring													
Equipment	- / -	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
<i>Subtotal: Recurring</i>	- / -	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
<i>Subtotal: Collective Protection System Amphibious Backfit</i>	- / -	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
Support (All Modification Items)													
Other	- / -	- / -	- / 0.617	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.617	
<i>Subtotal: Support</i>	- / -	- / -	- / 0.617	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.617	
Installation													
<i>Modification Item 1 of 1: Collective Protection System Amphibious Backfit</i>													
<i>Subtotal: Installation</i>	- / -	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 5.200	
Total													
Total Cost (Procurement + Support + Installation)	-	-	15.000	-	-	-	-	-	-	-	-	15.000	

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Exhibit P-3a, Individual Modification: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit

Modification Item 1 of 1: Collective Protection System Amphibious Backfit

Manufacturer Information

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (in Months): 2	Production Leadtime (in Months): 10

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates		Mar 2015					
Delivery Dates			Nov 2015				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 5.200
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 5.200

Installation Schedule

	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				TC	Tot	
		Q1	Q2	Q3	Q4																											
In	28	-	1	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
Out	28	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	3.365	1.542	-	1.542	-	-	-	-	-	4.907
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	3.365	1.542	-	1.542	-	-	-	-	-	4.907
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	3.365	1.542	-	1.542	-	-	-	-	-	4.907

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
CHRP System	-	-	0.000	-	-	-	0.611	450	0.275	0.610	1,050	0.641	-	-	-	0.610	1,050	0.641
CHRP Variant E System	-	-	0.000	-	-	-	4.425	113	0.500	-	-	-	-	-	-	-	-	-
First Article/Production Testing	-	-	0.000	-	-	-	-	-	1.074	-	-	0.586	-	-	-	-	-	0.586
Government Furnished Materials	-	-	0.000	-	-	-	-	-	0.505	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>2.354</i>	-	-	<i>1.227</i>	-	-	-	-	-	<i>1.227</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>2.354</i>	-	-	<i>1.227</i>	-	-	-	-	-	<i>1.227</i>
Support Cost																		
Program Management Support	-	-	0.000	-	-	-	-	-	1.011	-	-	0.315	-	-	-	-	-	0.315
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>1.011</i>	-	-	<i>0.315</i>	-	-	-	-	-	<i>0.315</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	3.365	-	-	1.542	-	-	-	-	-	1.542

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program														Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION							Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)				

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
CHRP System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.916
CHRP Variant E System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.500
First Article/Production Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.660
Government Furnished Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.505
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.581
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.581
Support Cost																		
Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.326
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.326
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.907

Remarks:

The Contaminated Human Remains Pouch (CHRP) will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations.

Justification: FY16 funds will procure 1,050 CHRP systems.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	3.450	7.254	-	7.254	10.037	12.621	20.817	15.874	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	3.450	7.254	-	7.254	10.037	12.621	20.817	15.874	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	3.450	7.254	-	7.254	10.037	12.621	20.817	15.874	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DFOS GPD - GPD - General Purpose Decontaminants	-	-	0.000	-	-	-	0.030	28,336	0.850	0.030	73,296	2.199	-	-	-	0.030	73,296	2.199
DFOS JSEW - JSEW - Equipment Decontamination Wipes	-	-	0.000	-	-	-	0.011	190,379	1.999	0.011	291,588	3.062	-	-	-	0.011	291,588	3.062
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>2.849</i>	-	-	<i>5.261</i>	-	-	-	-	-	<i>5.261</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>2.849</i>	-	-	<i>5.261</i>	-	-	-	-	-	<i>5.261</i>
Support Cost																		
GPD Production Lot Testing	-	-	0.000	-	-	-	-	-	0.047	-	-	0.150	-	-	-	-	-	0.150
GPD Program Management Support	-	-	0.000	-	-	-	-	-	0.103	-	-	0.268	-	-	-	-	-	0.268
JSEW Production Lot Testing	-	-	0.000	-	-	-	-	-	0.200	-	-	0.380	-	-	-	-	-	0.380
JSEW Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	0.720	-	-	-	-	-	0.720

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JSEW Program Management Support	-	-	0.000	-	-	-	-	-	0.251	-	-	0.475	-	-	-	-	-	0.475
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	-	-	-	0.601	-	-	1.993	-	-	-	-	-	1.993
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	3.450	-	-	7.254	-	-	-	-	-	7.254

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	10.037	-	-	12.621	-	-	20.817	-	-	15.874	Continuing			Continuing		
DFOS GPD - GPD - General Purpose Decontaminants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DFOS JSEW - JSEW - Equipment Decontamination Wipes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	10.037	-	-	12.621	-	-	20.817	-	-	15.874	Continuing			Continuing		
<i>Subtotal: Hardware Cost</i>	-	-	10.037	-	-	12.621	-	-	20.817	-	-	15.874	Continuing			Continuing		

Support Cost																		
GPD Production Lot Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPD Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSEW Production Lot Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSEW Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSEW Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	10.037	-	-	12.621	-	-	20.817	-	-	15.874	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Remarks: The Decontamination Family of Systems (DFoS) - General Purpose Decontaminant (GPD) Program will provide thorough and operational decontamination capabilities for Hardened Military Equipment (HME), to include tactical vehicles, shipboard surfaces, crew-served weapons, and individual weapons, in hostile and non-hostile environments where it is reasonable to expect chemical, biological, radiological, and nuclear (CBRN) and Non-Traditional Agents (NTA) weapons will be employed or Toxic Industrial Materials (TIMs) may be encountered. The GPD will be employed within the integrated battle space as a means to decontaminate hazards posing threats to military personnel and operations including peacekeeping, stability and support, or consequence management operations. The GPD will be applied directly to the contaminated surface and be capable of reducing/neutralizing Chemical and Biological (CB) contamination to thorough levels within thirty (30) minutes of application. The GPD will be compatible with hardened materials consistent with those found on a Detailed Equipment Decontamination (DED) line. The GPD will be safe, suitable and compatible with HME and be operable in all operational environments that have been exposed to CB contamination.</p> <p>The The Decontamination Family of Systems (DFoS) - Joint Service Equipment Wipe (JSEW) Program will provide Warfighters with an immediate/operational decontamination capability for sensitive and non-sensitive equipment that has been exposed to chemical agents/contamination. There is currently no documented decontamination capability that is non-destructive to sensitive equipment. The JSEW will be applied directly to contaminated sensitive and non-sensitive equipment and will be capable of removing gross contamination within five minutes following application. The JSEW will provide the means to minimize or negate the vulnerability to and effects of chemical attacks for peacekeeping, stability and support or consequence management operations.</p> <p>Justification: FY16 funds will procure 73,300 gallons of GPD chemical and biological (CB) agent thorough decontaminants for hardened military equipment and 291,619 JSEW chemical agent equipment decontamination wipes for sensitive and non-sensitive equipment.</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)			

ID Code (A=Service Ready, B=Not Service Ready) : B							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	6.412	0.185	-	0.185	0.185	0.185	3.848	10.882	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	6.412	0.185	-	0.185	0.185	0.185	3.848	10.882	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	6.412	0.185	-	0.185	0.185	0.185	3.848	10.882	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAC BOT - Consistency Lot Production	-	-	0.000	-	-	-	-	-	6.227	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>6.227</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>6.227</i>	-	-	-	-	-	-	-	-	-
Package Fielding Cost																		
Recurring Cost																		
Vaccinia Immune Globulin-Support Costs	-	-	0.000	-	-	-	-	-	0.185	-	-	0.185	-	-	-	-	-	0.185
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.185</i>	-	-	<i>0.185</i>	-	-	-	-	-	<i>0.185</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.185</i>	-	-	<i>0.185</i>	-	-	-	-	-	<i>0.185</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	6.412	-	-	0.185	-	-	-	-	-	0.185

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program												Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)					

ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:							
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.185	-	-	0.185	-	-	3.848	-	-	10.882	Continuing			Continuing		
VAC BOT - Consistency Lot Production	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.185	-	-	0.185	-	-	3.848	-	-	10.882	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware Cost</i>	-	-	0.185	-	-	0.185	-	-	3.848	-	-	10.882	<i>Continuing</i>			<i>Continuing</i>		
Package Fielding Cost																		
Recurring Cost																		
Vaccinia Immune Globulin-Support Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.185	-	-	0.185	-	-	3.848	-	-	10.882	Continuing			Continuing		

Remarks:

Prior to FY 2015, the DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) program was reported under CBDP line item (BLIN) MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)

The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program to maintain a DoD capability to acquire and stockpile adequate quantities of all Biological Warfare (BW) vaccines to protect the programmed force against validated BW agents. Items currently in the stockpile are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program.

Justification: FY15 and FY16 funds procure the biologic VIGIV support for shipping costs associated with emergency use product. Funds are also required for the Recombinant Botulinum A/B Vaccine Program to manufacture consistency lots at the new Contract Manufacturing Organization. These consistency lots will be fielded to support IOC.

RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5

MB4/VAC BOT: RDT&E FY14 and Prior - 106.426M; FY21 - 14.084M

MB4/VACCINES: RDT&E FY14 and Prior - 59.662M

MB5/VAC BOT: RDT&E FY14 and Prior - 236.825M; FY15 - 52.562M; FY16 - 16.774M; FY17 - 13.607M; FY18 - 37.625M; FY19 - 49.633M; FY20 - 46.732M

MB5/VAC PLG: RDT&E FY14 and Prior - 313.677M; FY15 - 36.214M; FY16 - 17.498M; FY17 - 47.298M; FY18 - 43.739M; FY19 - 10.324M; FY20 - 9.659M

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)
ID Code (A=Service Ready, B=Not Service Ready) : B MB5/VACCINES: RDT&E FY14 and Prior - 74.717M	MDAP/MAIS Code:	

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	-	15.898	5.864	-	5.864	14.381	14.037	26.020	25.418	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	-	15.898	5.864	-	5.864	14.381	14.037	26.020	25.418	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	-	15.898	5.864	-	5.864	14.381	14.037	26.020	25.418	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tent Kit 2 ^(f)	-	-	0.000	-	-	-	143.857	7	1.007	146.333	12	1.756	-	-	-	146.333	12	1.756
Structure Kit - Improved ^(f)	-	-	0.000	-	-	-	105.333	12	1.264	107.167	6	0.643	-	-	-	107.167	6	0.643
STANDALONE SHELTER - Stand Alone - Large ^(f)	-	-	0.000	-	-	-	232.826	23	5.355	236.667	9	2.130	-	-	-	236.667	9	2.130
STANDALONE SHELTER - GFE Generators	-	-	0.000	-	-	-	29.739	23	0.684	30.222	9	0.272	-	-	-	30.222	9	0.272
TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(f)	-	-	0.000	-	-	-	141.682	22	3.117	-	-	-	-	-	-	-	-	-
Spares	-	-	0.000	-	-	-	-	-	0.084	-	-	0.048	-	-	-	-	-	0.048
Engineering Changes/ Refurbish (TIS)	-	-	0.000	-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	13.011	-	-	4.849	-	-	-	-	-	4.849
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	13.011	-	-	4.849	-	-	-	-	-	4.849

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Logistics Cost																		
Recurring Cost																		
Systems Engineering	-	-	0.000	-	-	-	-	-	1.121	-	-	-	-	-	-	-	-	-
Technical Data	-	-	0.000	-	-	-	-	-	0.001	-	-	0.001	-	-	-	-	-	0.001
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	1.122	-	-	0.001	-	-	-	-	-	0.001
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	-	-	-	1.122	-	-	0.001	-	-	-	-	-	0.001
Support Cost																		
Program Management and Support	-	-	0.000	-	-	-	-	-	1.732	-	-	0.961	-	-	-	-	-	0.961
Engineer Changes/ Modifications	-	-	0.000	-	-	-	-	-	0.033	-	-	0.053	-	-	-	-	-	0.053
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	-	-	-	1.765	-	-	1.014	-	-	-	-	-	1.014
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	15.898	-	-	5.864	-	-	-	-	-	5.864

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	14.381	-	-	14.037	-	-	26.020	-	-	25.418	Continuing			Continuing		
Tent Kit 2 ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Structure Kit - Improved ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STANDALONE SHELTER - Stand Alone - Large ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STANDALONE SHELTER - GFE Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Engineering Changes/ Refurbish (TIS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	14.381	-	-	14.037	-	-	26.020	-	-	25.418	Continuing			Continuing		
<i>Subtotal: Hardware Cost</i>	-	-	14.381	-	-	14.037	-	-	26.020	-	-	25.418	Continuing			Continuing		
Logistics Cost																		
Recurring Cost																		
Systems Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Data	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Program Management and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineer Changes/ Modifications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	14.381	-	-	14.037	-	-	26.020	-	-	25.418	Continuing			Continuing		

Remarks:

Prior to FY 2015, the JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) program was reported under CBDP line item (BLIN) PA1600 - COLLECTIVE PROTECTION

Joint Expeditionary Collective Protection (JECP) provides the Joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems (FoS) include tent kits, structure kits, and standalone shelters that allow the application of CP to transportable soft-side shelters, enclosed spaces of opportunity, and remote austere locations as a standalone resource. JECP is capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, radiological (R) particles, toxic industrial materials (TIMs), heat, dust, and sand.

Tent kits consist of a CB protective liner, airlock system, and a CB filtration blower system. Tent Kit-1 interfaces with the US Navy's Base-X 303 and 305 general purpose tents and all organic Base-X equipment including the environmental control unit and power systems. Tent Kit-2 interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the environmental control unit and power systems.

Structure kits may include a floorless CB protective liner or a CB protective liner with a floor, an airlock system, and a CB filtration blower system. Structure Kit-Improved (SK-I) is retrofitted to structures such as office buildings, warehouses, or hangars that provide coherent walls and roofing, ventilation systems, doors and windows, and power. Structure Kit-Unimproved (SK-UI)/Standalone Shelter System-Medium (SA-M) are retrofitted to structures such as huts, sheds or other rudimentary structures (SK-UI) that do not have any available electrical power, but provide environmental and other basic elemental protection. This configuration uses a passive CP system relying on natural airflow through protective panels.

Standalone large shelter (SA-L) is an all encompassing active CP shelter for multi-service use for up to 20 people. SA-L provides a general purpose tent system, chemical and biological (CB) protective liner, an airlock system, a CB filtration blower system, an environmental control unit and all necessary power and ancillary equipment.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>The Transport Isolation System (TIS) provides an aeromedical evacuation capability to transport up to 12 patients that have contagious and/or infectious diseases (e.g. Ebola) while protecting the aircrew, airframe and all other support personnel from infection. C-17 and C-130 aircraft will provide air transport of the TIS and personnel. The users of the TIS will be USTRANSCOM. TIS will be leveraged in support of future CBRN protection technologies.</p> <p>Justification: FY16 procures 27 JECP systems in the following configurations: 12 tent kit 2s, 6 shelter kit-improved, and 9 standalone large shelters. The employment of JECP is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination.</p> <p>RDT&E Code B Item: 0604384BP/Proj CO5</p> <p>CO5/JECP: RDT&E FY14 and Prior - 91.550M; FY15 - 4.617M; FY16 - 7.361M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JECP - Capability Production Document (CPD): Jan 2013 JECP - Milestone C LRIP Decision: Feb 2013 JECP - Low-Rate Initial Production Contract Option: Sep 2013 JECP - Production Verification Testing (PVT) (Apr 2014 to Apr 2015) JECP - Multi-service Operational Test and Evaluation I (Apr 2015 to May 2015) JECP - Multi-service Operational Test and Evaluation II (Jan 2016 to Mar 2016) JECP - Full Rate Production Decision Review: Oct 2016 JECP - Initial Operational Capability: Sep 2021 JECP - Full Operational Capability: Sep 2030</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Tent Kit 2 ^(†)		2015	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2015 ⁽³⁾	Dec 2015	7	143.857	Y		Feb 2008
Tent Kit 2 ^(†)		2016	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Nov 2015	Jun 2016	12	146.333	Y		
Structure Kit - Improved ^(†)		2015	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2015 ⁽⁴⁾	Feb 2016	12	105.333	Y		Feb 2008
Structure Kit - Improved ^(†)		2016	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Nov 2015	Jun 2016	6	107.167	Y		
STANDALONE SHELTER - Stand Alone - Large ^(†)		2015	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2015 ⁽⁵⁾	Oct 2015	23	232.826	Y		Feb 2008
STANDALONE SHELTER - Stand Alone - Large ^(†)		2016	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Nov 2015	Apr 2016	9	236.667	Y		
TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(†)		2015	Production Products Inc. / St Louis, MO	SS / FFP	Natick, MA	Nov 2014	Jan 2015	22	141.682	Y		Oct 2014

^(†) indicates the presence of a P-21

Footnotes:

- ⁽³⁾ - LRIP
- ⁽⁴⁾ - LRIP
- ⁽⁵⁾ - LRIP

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Leidos - Abingdon, MD	5	20	45	-	6	5	11	-	1	5	6
2	Leidos - Abingdon, MD	5	20	45	-	6	5	11	-	1	5	6
3	Leidos - Abingdon, MD	5	20	45	-	6	5	11	-	1	5	6
4	Production Products Inc. - St Louis, MO	12	20	24	-	1	1	2	-	-	-	-

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	61.131	60.777	-	60.777	55.118	48.982	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	61.131	60.777	-	60.777	55.118	48.982	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	61.131	60.777	-	60.777	55.118	48.982	-	-	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - Ground/Ship (M50) ^(†)	-	-	0.000	-	-	-	0.249	144,000	35.856	0.255	156,600	39.933	-	-	-	0.255	156,600	39.933
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>35.856</i>	-	-	<i>39.933</i>	-	-	-	-	-	<i>39.933</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>35.856</i>	-	-	<i>39.933</i>	-	-	-	-	-	<i>39.933</i>
Support Cost																		
Engineering Support	-	-	0.000	-	-	-	-	-	2.830	-	-	2.100	-	-	-	-	-	2.100
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...	-	-	0.000	-	-	-	-	-	4.756	-	-	2.794	-	-	-	-	-	2.794
Initial Spares	-	-	0.000	-	-	-	-	-	10.926	-	-	9.850	-	-	-	-	-	9.850
Gov't Program Management	-	-	0.000	-	-	-	-	-	6.113	-	-	5.100	-	-	-	-	-	5.100
Production Acceptance Test	-	-	0.000	-	-	-	-	-	0.650	-	-	1.000	-	-	-	-	-	1.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>25.275</i>	-	-	<i>20.844</i>	-	-	-	-	-	<i>20.844</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	61.131	-	-	60.777	-	-	-	-	-	60.777

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	55.118	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - Ground/Ship (M50) ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	55.118	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	55.118	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gov't Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Acceptance Test	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	55.118	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	-

Remarks:
Prior to FY 2015, the JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) program was reported under CBDP line item (BLIN) GP1000 - INDIVIDUAL PROTECTION

The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM. The M51 is the combat vehicle crewman version of the JSGPM. The M53 is the special operation version of the JSGPM.

Justification: FY16 funds support procurement of 156,600 JSGPM Ground/Ship (M-50) masks to support Army requirements.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION				Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSGPM - Ground/Ship (M50) ^(†)		2015	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2014 ⁽⁶⁾	Mar 2015	144,000	0.249	Y		
JSGPM - Ground/Ship (M50) ^(†)		2016	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2015 ⁽⁷⁾	Mar 2016	156,600	0.255	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁶⁾ Opt 4

⁽⁷⁾ Opt 4

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program															Date: February 2015														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)									

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2015															Fiscal Year 2016																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015															Calendar Year 2016															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
JSGPM - Ground/Ship (M50)																																					
	1	2015	CBDP	144.000	-	144.000			A -	-	-	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000							-			
Secondary Distribution			ARMY	144.000	-	144.000			A -	-	-	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000							-			
	1	2016	CBDP	156.600	-	156.600																				A -	-	-	13.050	13.050	13.050	13.050	13.050	13.050	13.050	13.050	65.250
Secondary Distribution			ARMY	156.600	-	156.600																				A -	-	-	13.050	13.050	13.050	13.050	13.050	13.050	13.050	13.050	65.250
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION
		Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AVON Protection Systems Inc. - Cadillac, MI	8,333	17,000	21,554	-	3	10	13	-	2	3	5

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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ID Code (A=Service Ready, B=Not Service Ready) : B **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	11.526	24.630	-	24.630	54.447	61.961	55.136	50.374	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	11.526	24.630	-	24.630	54.447	61.961	55.136	50.374	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	11.526	24.630	-	24.630	54.447	61.961	55.136	50.374	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 Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 Hardware - LRIP ^(†)	-	-	0.000	-	-	-	4.500	1,240	5.580	4.498	558	2.510	-	-	-	4.498	558	2.510
JSAM SA - MM53 - LRIP ^(†)	-	-	0.000	-	-	-	-	-	-	2.316	2,549	5.904	-	-	-	2.316	2,549	5.904
JSAM TA - Mask - LRIP ^(†)	-	-	0.000	-	-	-	-	-	-	13.019	529	6.887	-	-	-	13.019	529	6.887
Subtotal: Recurring Cost	-	-	0.000	-	-	-	-	-	5.580	-	-	15.301	-	-	-	-	-	15.301
Non Recurring Cost																		
JSAM FW - A/ P22P-14(A) - USAF Readiness ^(†)	-	-	0.000	-	-	-	12.400	140	1.736	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	0.000	-	-	-	-	-	1.736	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	0.000	-	-	-	-	-	7.316	-	-	15.301	-	-	-	-	-	15.301
Logistics Cost																		
Recurring Cost																		
JSAM RW MPU-5 - Tooling	-	-	0.000	-	-	-	-	-	0.287	-	-	0.020	-	-	-	-	-	0.020

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)						
ID Code (A=Service Ready, B=Not Service Ready) : B									MDAP/MAIS Code:									

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JSAM RW MPU-5 - Initial Spares/Fielding Components	-	-	0.000	-	-	-	-	-	1.672	-	-	1.173	-	-	-	-	-	1.173
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	1.959	-	-	1.193	-	-	-	-	-	1.193
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	-	-	-	1.959	-	-	1.193	-	-	-	-	-	1.193
Support Cost																		
JSAM RW MPU-5 - Program Management	-	-	0.000	-	-	-	-	-	1.038	-	-	0.927	-	-	-	-	-	0.927
JSAM RW MPU-5 - Engineering Support	-	-	0.000	-	-	-	-	-	0.339	-	-	0.340	-	-	-	-	-	0.340
JSAM RW MPU-5 - Integrated Logistics Support	-	-	0.000	-	-	-	-	-	0.676	-	-	0.679	-	-	-	-	-	0.679
JSAM SA MM53 - Program Management	-	-	0.000	-	-	-	-	-	-	-	-	1.146	-	-	-	-	-	1.146
JSAM SA MM53 - Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	0.637	-	-	-	-	-	0.637
JSAM SA MM53 - Integrated Logistics Support	-	-	0.000	-	-	-	-	-	-	-	-	0.089	-	-	-	-	-	0.089
JSAM SA MM53 - NET Training	-	-	0.000	-	-	-	-	-	-	-	-	0.325	-	-	-	-	-	0.325
JSAM SA MM53 - Initial Spares/Components	-	-	0.000	-	-	-	-	-	-	-	-	0.686	-	-	-	-	-	0.686
JSAM TA Mask - Program Management	-	-	0.000	-	-	-	-	-	-	-	-	1.029	-	-	-	-	-	1.029
JSAM TA Mask - Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	0.521	-	-	-	-	-	0.521
JSAM TA Mask - Integrated Logistics Support	-	-	0.000	-	-	-	-	-	-	-	-	0.364	-	-	-	-	-	0.364
JSAM TA Mask - NET Training	-	-	0.000	-	-	-	-	-	-	-	-	0.113	-	-	-	-	-	0.113
JSAM TA AP22P-14(A) ECP Program Management Support	-	-	0.000	-	-	-	-	-	0.198	-	-	-	-	-	-	-	-	-
JSAM TA Mask - Initial Spares/Components	-	-	0.000	-	-	-	-	-	-	-	-	1.280	-	-	-	-	-	1.280
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	-	-	-	2.251	-	-	8.136	-	-	-	-	-	8.136
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	11.526	-	-	24.630	-	-	-	-	-	24.630

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 **P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION **Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

ID Code (A=Service Ready, B=Not Service Ready) : B **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	54.447	-	-	61.961	-	-	55.136	-	-	50.374	Continuing			Continuing		
JSAM RW MPU-5 Hardware - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA - MM53 - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA - Mask - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	54.447	-	-	61.961	-	-	55.136	-	-	50.374	<i>Continuing</i>			<i>Continuing</i>		
Non Recurring Cost																		
JSAM FW - A/ P22P-14(A) - USAF Readiness ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	54.447	-	-	61.961	-	-	55.136	-	-	50.374	<i>Continuing</i>			<i>Continuing</i>		
Logistics Cost																		
Recurring Cost																		
JSAM RW MPU-5 - Tooling	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 - Initial Spares/Fielding Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
JSAM RW MPU-5 - Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 - Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 - Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA MM53 - Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA MM53 - Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
---	--	--

ID Code (A=Service Ready, B=Not Service Ready) : B **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JSAM SA MM53 - Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA MM53 - NET Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM SA MM53 - Initial Spares/Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA Mask - Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA Mask - Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA Mask - Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA Mask - NET Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA AP22P-14(A) ECP Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM TA Mask - Initial Spares/Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	54.447	-	-	61.961	-	-	55.136	-	-	50.374	Continuing			Continuing		

Remarks:

Prior to FY 2015, the JS AIRCREW MASK (JSAM) program was reported under CBDP line item (BLIN) GP1000 - INDIVIDUAL PROTECTION

The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

The JSAM Rotary Wing (RW) Mask Protective Unit 5 (MPU-5(V)/P) will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard.

The JSAM Apache (MPU-6(V)/P) aircrew mask provides head, eye, respiratory and Chemical-Biological (CB) protection for U.S. Army AH-64/D Apache aircrew as part of the JSAM Family of Systems. JSAM MPU-6(V)/P replaces the legacy M-43 and M-48. It is compatible with the Joint Protective Aircrew Ensemble (JPACE) and the Apache Integrated Helmet and Display Sighting System (IHADSS). It provides flame and thermal protection, and reduces heat stress imposed by existing CB protective masks. The system is capable of being donned and doffed while in flight.

The JSAM for Tactical Aircraft (JSAM TA) will provide CB pressure breathing for altitude and anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for aircrew positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame resistance, JSAM TA will provide demist/emergency demist.

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Exhibit P-5, Cost Analysis: PB 2016 Chemical and Biological Defense Program		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>Justification: FY16 will procure 2,549 JSAM SA MM53 Low Rate Initial Production (LRIP) masks and 529 JSAM TA Masks for LRIP to meet Joint Service CBRN equipment and operational testing requirements. FY16 will also procure 557 JSAM Rotary Wing (RW) MPU-5 LRIP assets.</p> <p>RDT&E Code B Item: 0604384BP/Proj IP5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JSAM FW - JSAM TA - AP22P(A) ECP Integration (Apr 2013 to Sep 2015) JSAM FW - JSAM TA - AP22P(A) Safe to Fly Certification (Jun 2014 to Sep 2015) JSAM FW - JSAM TA - AP22P(A) USAF Variant Purchase: Oct 2014 JSAM RW - USA/USAF Airworthiness Testing (Oct 2012 to Sep 2015) JSAM RW - USN/USMC Airworthiness Testing (Oct 2012 to Sep 2016) JSAM RW - MS C/ Low Rate Initial Production (LRIP) (Dec 2014 to Sep 2017) JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USA/USAF (Feb 2015 to May 2015) JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USN/USMC (Oct 2015 to Mar 2017) JSAM RW - USA IOC: Dec 2016 JSAM RW - USAF IOC: Jul 2016 JSAM RW - USN/USMC IOC: Sep 2018 JSAM RW - Full Rate Production (FRP) (Sep 2017 to Jan 2024) JSAM RW - USAF FOC: Sep 2016 JSAM RW - USA/USN/USMC FOC: Jan 2024 JSAM SA - MS C / Low Rate Initial Production (Jul 2016 to Jun 2019) JSAM SA - Operational Testing (Sep 2016 to Mar 2017) JSAM SA - LRIP 1 (Sep 2016 to Mar 2017) JSAM SA - LRIP 2 (Sep 2017 to Dec 2017) JSAM SA - LRIP 3 (Jun 2018 to Sep 2018) JSAM SA - LRIP 4 (Mar 2019 to Jun 2019) JSAM SA - MS C / Full Rate Production (Jun 2019 to Jun 2022) JSAM TA - Full and Open Comparative Gate Testing (Jun 2015 to Mar 2016) JSAM TA - Aircraft Platform Integration/Operational Testing (Mar 2016 to Jun 2019) JSAM TA - Full Operational Capability: Mar 2022 JSAM TA - MS C - Low Rate Initial Production (LRIP) (Jan 2016 to Jun 2019) JSAM TA - Initial Operational Capability: Sep 2018 JSAM TA - Full Rate Production (FRP) (Jun 2019 to Sep 2022)</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSAM RW MPU-5 Hardware - LRIP ^(†)		2015	AVOX Systems Inc. / Lancaster, NY	SS / FPIF	RDECOM, APG, MD	Mar 2015	Aug 2015	1,240	4.500	Y		
JSAM RW MPU-5 Hardware - LRIP ^(†)		2016	AVOX Systems Inc. / Lancaster, NY	SS / FPIF	RDECOM, APG, MD	Apr 2016 ⁽⁸⁾	Jul 2016	558	4.498	Y		
JSAM SA - MM53 - LRIP ^(†)		2016	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Aug 2016	Nov 2016	2,549	2.316	N		
JSAM TA - Mask - LRIP ^(†)		2016	TBD / UNKNOWN	C / FPIF	RDECOM, APG, MD	Jan 2016	Apr 2016	529	13.019	N		
JSAM FW - A/P22P-14(A) - USAF Readiness ^(†)		2015	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Oct 2014	Dec 2014	140	12.400	Y		

^(†) indicates the presence of a P-21

Footnotes:

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Exhibit P-21, Production Schedule: PB 2016 Chemical and Biological Defense Program **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
---	--	--

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AVOX Systems Inc. - Lancaster, NY	80	250	400	-	5	10	15	-	3	3	6
2	AVON Protection Systems Inc. - Cadillac, MI	200	1,000	2,000	-	3	3	6	-	3	3	6
3	TBD - UNKNOWN	50	200	300	-	3	2	5	-	3	2	5
4	Cam Lock Limited - Aldershot Hampshire, UK	60	167	333	-	7	2	9	-	3	2	5

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Defense Contract Audit Agency

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense Contract Audit Agency • President's Budget Submission FY 2016 • Procurement

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Final P-1C1

31 Dec 2014

<u>Appropriation</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>
Procurement, Defense-Wide	1,291	1,594		1,594
Total Defense-Wide	1,291	1,594		1,594

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Dec 2014

<u>Appropriation</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Procurement, Defense-Wide	1,488		1,488
Total Defense-Wide	1,488		1,488

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Dec 2014

Organization: Procurement, Defense-Wide	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted
Defense Contract Audit Agency, DCAA	1,291	1,594		1,594
Total	1,291	1,594		1,594

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Dec 2014

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Defense Contract Audit Agency, DCAA	1,488		1,488
Total	1,488		1,488

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Dec 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Major Equipment	1,291	1,594		1,594
Total Procurement, Defense-Wide	1,291	1,594		1,594

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Dec 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	1,488		1,488
Total Procurement, Defense-Wide	1,488		1,488

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Dec 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DCAA											
1	Items Less Than \$5 Million	B		1,291		1,594				1,594	U
				-----		-----				-----	
Total Major Equipment				1,291		1,594				1,594	
				-----		-----				-----	
Total Procurement, Defense-Wide				1,291		1,594				1,594	

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Dec 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DCAA									
1	Items Less Than \$5 Million	B		1,488				1,488	U
Total Major Equipment				1,488				1,488	
Total Procurement, Defense-Wide				1,488				1,488	

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Contract Audit Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA	P-1 Line Item Number / Title: 0901516R / DCAA Major Equipment, items less than \$5 million
--	--

ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	1.291	1.594	1.488	-	1.488	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	1.291	1.594	1.488	-	1.488	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	1.291	1.594	1.488	-	1.488	-	-	-	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

These funds provide for the purchase of the latest technologically advanced electronic information technology equipment to support DCAA's contract audit mission. In order to efficiently perform our audit reviews, it is essential that DCAA auditors be provided with equipment and software that are compatible with defense contractors' information technology systems, that provide access to the Agency's Management Information System and to the Internet for researching audit issues, and that provide the capability to securely electronically transmit and receive audit documents. In addition, up-to-date equipment is needed to satisfy the hardware/software/communication requirements for Information Assurance compliance as well as to interface with a variety of DoD standard systems such as: Defense Business Management System (DBMS), Defense Civilian Personnel Data System (DCPDS), Defense Civilian Pay System (DCPS), Defense Property Accountability System (DPAS), Defense Travel System (DTS), Program Budget and Accounting System (PBAS), and the Standard Procurement System (SPS). Procurement funds will be applied to the continued upgrading of DCAA's Integrated Information Network automation efforts.

FY 2014

DCAA Integrated Information Network. (\$1.291 million) In FY 2014, funding in the amount of \$759,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$332,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$200,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.

FY 2015

DCAA Integrated Information Network. (\$1.594 million) In FY 2015, funding in the amount of \$1,000,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$490,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$104,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.

FY 2016

DCAA Integrated Information Network. (\$1.488 million) In FY 2016, funding in the amount of \$900,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$450,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$138,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Contract Audit Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA		P-1 Line Item Number / Title: 0901516R / DCAA Major Equipment, items less than \$5 million
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
FY The FY 2016 funding request was reduced by \$12 thousand to account for the availability of prior year execution balances.		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Contract Audit Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA	P-1 Line Item Number / Title: 0901516R / DCAA Major Equipment, items less than \$5 million
--	--

ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:			Other Related Program Elements:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
DCAA Major Equipment, items less than \$5 million	P-40a		- / -	- / 1.291	- / 1.594	- / 1.488	- / -	- / 1.488
Total Gross/Weapon System Cost			- / -	- / 1.291	- / 1.594	- / 1.488	- / -	- / 1.488
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
DCAA Major Equipment, items less than \$5 million	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Contract Audit Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 11					P-1 Line Item Number / Title: 0901516R / DCAA Major Equipment, items less than \$5 million										Aggregated Items Title: DCAA Major Equipment, items less than \$5 million				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
DCAA Major Equipment, items less than \$5 million																				
Wide Area Network			-	-	-	-	-	0.332	-	-	0.490	-	-	0.450	-	-	-	-	-	0.450
WAN Peripherals			-	-	-	-	-	0.200	-	-	0.104	-	-	0.138	-	-	-	-	-	0.138
Communications			-	-	-	-	-	0.759	-	-	1.000	-	-	0.900	-	-	-	-	-	0.900
<i>Subtotal: DCAA Major Equipment, items less than \$5 million</i>			-	-	-	-	-	1.291	-	-	1.594	-	-	1.488	-	-	-	-	-	1.488
Total			-	-	-	-	-	1.291	-	-	1.594	-	-	1.488	-	-	-	-	-	1.488

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
DCAA Major Equipment, items less than \$5 million																				
Wide Area Network			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
WAN Peripherals			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Communications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: DCAA Major Equipment, items less than \$5 million</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Defense Contract Management Agency

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

30 Dec 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	FY 2016 Base Cost	FY 2016 OCO Quantity	FY 2016 OCO Cost	FY 2016 Total Quantity	FY 2016 Total Cost	Se c
Budget Activity 01: Major Equipment									
Major Equipment, DCMA									
2 Major Equipment									
		A		2,494				2,494	U
Total Major Equipment				2,494				2,494	
Total Procurement, Defense-Wide				2,494				2,494	

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of December 30, 2014 at 15:34:56

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

30 Dec 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCMA											
2	Major Equipment	A	5,711		4,325				4,325		U
Total Major Equipment			5,711		4,325				4,325		
Total Procurement, Defense-Wide			5,711		4,325				4,325		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Contract Management Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA	P-1 Line Item Number / Title: 500 / Major Equipment
--	---

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	30.380	5.711	4.325	2.494	-	2.494	2.655	2.877	2.935	2.965	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	30.380	5.711	4.325	2.494	-	2.494	2.655	2.877	2.935	2.965	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	30.380	5.711	4.325	2.494	-	2.494	2.655	2.877	2.935	2.965	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

DCMA's mission is to provide Contract Administration Services (CAS) to the Department of Defense (DoD) Acquisition Enterprise and its partners to ensure delivery of quality products and services to the warfighter; on time and on cost. DCMA has two primary objectives, 1) providing CAS to the military services and other authorized customers worldwide and 2) providing contingency contract support in theater. The Agency has worldwide acquisition impact through three Field Directorates (Operations, International, and Special Programs). The Agency's Field Directorates are regionally based. The Agency's civilian and military personnel manages over 20,063 contractors and approximately 348,000 active contracts.

To assist in managing its diverse activities across the Department, DCMA relies on the use of Information Technology Systems most of which allow internal DCMA and external DCMA users to collect, aggregate, and analyze DoD contract information. Without investment in these systems DCMA would not be able to effectively administer and report on the health on the contracts and contractor's performing the work. In addition DCMA must procure passenger carrying vehicles in support of DCMA's overseas contract management operations.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Contract Management Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA	P-1 Line Item Number / Title: 500 / Major Equipment
--	---

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Passenger Carrying Vehicles	P-40a		- / 1.068	- / 0.192	- / 0.096	- / 0.050	- / -	- / 0.050
DCMA Related Technical Activities	P-40a		- / 29.312	- / -	- / -	- / -	- / -	- / -
DCMA Business Enterprise Architecture Activities	P-40a		- / -	- / 5.516	- / 4.228	- / 2.444	- / -	- / 2.444
Total Gross/Weapon System Cost			- / 30.380	- / 5.711	- / 4.325	- / 2.494	- / -	- / 2.494

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Passenger Carrying Vehicles	P-40a		- / 0.100	- / 0.050	- / 0.050	- / 0.050	Continuing	Continuing
DCMA Related Technical Activities	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
DCMA Business Enterprise Architecture Activities	P-40a		- / 2.555	- / 2.827	- / 2.885	- / 2.915	Continuing	Continuing
Total Gross/Weapon System Cost			- / 2.655	- / 2.877	- / 2.935	- / 2.965	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

DCMA continues to procure replacement passenger carrying vehicles in support of DCMA's overseas contract administration operations conducted throughout the world. DCMA is working to convert a limited number of overseas owned passenger carrying vehicles to long-term commercial leases where available. With the General Services Administration's (GSA) limited support of leasing vehicle outside of Germany, DCMA will continue to require passenger carrying vehicles procurement authority.

DCMA is developing an integrated enterprise architecture to maximize existing capabilities and provide situational awareness, acquisition insight, and business intelligence to both internal CAS mission users and DoD users, such as Defense Procurement Acquisition Policy (DPAP). DCMA will need to purchase and deploy a Contract Writing/Administration System (CWAS) that can collect and prepopulate Contract PDS data from the DoD system of records by the time PDS goes Department-wide. The DCMA CWS Contract Writing System (CWAS) that will streamline the Contract Modification process and alert our DoD customers of the modification as well as automate the obligation of funds to that customer's financial recording system in accordance with the Procure-to-Pay Handshake guidance. This effort will help to reduce system and data redundancy and aid in the consolidation of systems within DCMA's portfolio as well as alleviate the need for two different contracting system procurements.

DCMA's primary focus from FY16 through FY 20 is to invigorate efforts to adjust to the changing environment by creating an agile and flexible learning organization/culture to support future customer programs, initiating and strengthening acquisition processes and optimizing mission execution to support the acquisition enterprise through agile business practices. We are centered on the reengineering of DCMA's Contract Administration and Line of Service business processes and the toolsets that provide the needed capabilities. Our goal is to streamline the business processes and consolidate the toolsets that enable those capabilities to reduce operations and sustainment costs for the Department and where applicable for DCMA. In order to accomplish this goal DCMA will need to invest in the research, purchase, development and deployment of the new capabilities.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Contract Management Agency														Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27					P-1 Line Item Number / Title: 500 / Major Equipment									Aggregated Items Title: Passenger Carrying Vehicles					

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Passenger Carrying Vehicles			0.041	26	1.068	0.024	8	0.192	0.024	4	0.096	0.025	2	0.050	-	-	-	0.025	2	0.050
Total			-	-	1.068	-	-	0.192	-	-	0.096	-	-	0.050	-	-	-	-	-	0.050

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Passenger Carrying Vehicles			0.025	4	0.100	0.025	2	0.050	0.025	2	0.050	0.025	2	0.050	Continuing			Continuing		
Total			-	-	0.100	-	-	0.050	-	-	0.050	-	-	0.050	Continuing			Continuing		

Remarks:

DCMA's requirement to procure replacement passenger carrying vehicles supports DCMA's overseas contract management mission. Currently, DCMA maintains field offices in Germany, the Middle East, and the Pacific Rim requiring such vehicles. We are working to convert our overseas fleet from owned passenger carrying vehicles to long term commercial leases or leases with the General Services Administration (GSA) where available. We still do not have this option with GSA for lease services outside of Germany. Therefore, DCMA continues to require passenger carrying vehicle procurement authority.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Contract Management Agency														Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27						P-1 Line Item Number / Title: 500 / Major Equipment						Aggregated Items Title: DCMA Related Technical Activities							

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
DCMA Related Technical Activities (RTA)			-	-	29.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	29.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
DCMA Related Technical Activities (RTA)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Remarks:

This item is being replaced with DCMA Business Enterprise Architecture Activities and funding will shift accordingly.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Contract Management Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27					P-1 Line Item Number / Title: 500 / Major Equipment										Aggregated Items Title: DCMA Business Enterprise Architecture Activities				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 Deployment Services																				
Business Enterprise Activities			-	-	0.000	-	-	5.516	-	-	4.228	-	-	2.444	-	-	-	-	-	2.444
<i>Subtotal: Software Deployment Services</i>			-	-	-	-	-	5.516	-	-	4.228	-	-	2.444	-	-	-	-	-	2.444
Total			-	-	-	-	-	5.516	-	-	4.228	-	-	2.444	-	-	-	-	-	2.444

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Software Deployment Services																				
Business Enterprise Activities			-	-	2.555	-	-	2.827	-	-	2.885	-	-	2.915	Continuing			Continuing		
<i>Subtotal: Software Deployment Services</i>			-	-	2.555	-	-	2.827	-	-	2.885	-	-	2.915	Continuing			Continuing		
Total			-	-	2.555	-	-	2.827	-	-	2.885	-	-	2.915	Continuing			Continuing		

Remarks:

DCMA is developing an integrated enterprise architecture to maximize existing capabilities and provide situational awareness, acquisition insight, and business intelligence to both internal CAS mission users and DoD users, such as Defense Procurement Acquisition Policy (DPAP). We are completing the system modification necessary for the Procurement Data Standardization (PDS). DCMA will need to purchase and deploy a Contract Writing/Administration System (CWAS) that can collect and prepopulate Contract PDS data from the DoD system of records by the time PDS goes Department-wide. The DCMA CWS Contract Writing System (CWAS) that will streamline the Contract Modification process and alert our DoD customers of the modification as well as automate the obligation of funds to that customer's financial recording system in accordance with the Procure-to-Pay Handshake guidance. This effort will help to reduce system and data redundancy and aid in the consolidation of systems within DCMA's portfolio as well as alleviate the need for two different Contracting system procurements.

DCMA's primary focus from FY16 through FY 20 is to invigorate efforts to adjust to the changing environment by creating an agile and flexible learning organization/culture to support future customer programs, initiating and strengthening acquisition processes and optimizing mission execution to support the acquisition enterprise through agile business practices. We are centered on the reengineering of DCMA's Contract Administration and Line of Service business processes and the toolsets that provide the needed capabilities. Our goal is to streamline the business processes and consolidate the toolsets that enable those capabilities to reduce operations and sustainment costs for the Department and where applicable for DCMA. In order to accomplish this goal DCMA will need to invest in the research, purchase, development and deployment of the new capabilities in compliance with DoDI 8115.02. Some of these include Asset and Property Management initiatives.

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



DoD Human Resources Activity

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	42,201	17,268		17,268
Total Defense-Wide	42,201	17,268		17,268

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide	9,341		9,341
Total Defense-Wide	9,341		9,341

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Defense Human Resources Activity, DHRA	42,201	17,268		17,268
Total	42,201	17,268		17,268

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Defense Human Resources Activity, DHRA	9,341		9,341
Total	9,341		9,341

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Major Equipment	42,201	17,268		17,268
Total Procurement, Defense-Wide	42,201	17,268		17,268

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	9,341		9,341
Total Procurement, Defense-Wide	9,341		9,341

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DHRA											
	3 Personnel Administration		42,201		17,268				17,268		U
	Total Major Equipment		42,201		17,268				17,268		
	Total Procurement, Defense-Wide		42,201		17,268				17,268		

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, DHRA									
	3 Personnel Administration			9,341				9,341	U
				-----				-----	
	Total Major Equipment			9,341				9,341	
				-----				-----	
	Total Procurement, Defense-Wide			9,341				9,341	

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Exhibit P-40, Budget Line Item Justification: PB 2016 DoD Human Resources Activity **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	P-1 Line Item Number / Title: 3 / Personnel Administration
--	--

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0901220SE					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	49.243	42.201	17.268	9.341	-	9.341	7.451	9.355	8.294	8.493	-	151.646
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	49.243	42.201	17.268	9.341	-	9.341	7.451	9.355	8.294	8.493	-	151.646
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	49.243	42.201	17.268	9.341	-	9.341	7.451	9.355	8.294	8.493	-	151.646
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, and a wide variety of reporting requirements. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities. The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.

Civilian HR automation enhancements planned for FY 2015 and FY 2016 are focused on software development to support the Department's civilian workforce, including readiness requirements for the development of automation for a performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for the HR Line of Business (LoB), and electronic Official Personnel Folder. DoD is one of six designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems include expansion of employee self service functionality, and customer focused portal access and systems with software development that transitions from an HR professional focus to employee/manager users. All enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide. Other systems support includes the Investigations and Resolution Case Management System (RCMS) that support injury and unemployment compensation. Additional business operations will be assessed in the areas of, talent management, competency assessment, and case management tracking systems. DCPDS is the Department's enterprise civilian human resources (HR) transactional system supporting 800,000 employees, representing approximately one-third of the federal government's civilian work force. The consolidation of all instances of DCPDS at the DDC completed in 2014 has resulted in substantial component savings. In FY 15/16, additional data center consolidation will include additional HRIT Enterprise systems moving to the Denver Data Center (DCC).

DHRA is the proponent for all DoD Identification (ID) Card Systems. The Real-Time Automated Personnel Identification System (RAPIDS) is a program established to develop and implement a secure ID card system for the Uniformed Services and is the primary update vehicle for the Defense Enrollment Eligibility Reporting System (DEERS) database. Additionally, RAPIDS is the Local Registration Authority (LRA) issuance of the digital credential necessary to implement Public Key Infrastructure (PKI) in the Department. DHRA centrally manages all resources for the program. The Common Access Card (CAC) is the DoD solution for an interoperable federal credentials required under Homeland Security Presidential Directive (HSPD-12). We received funds in FY 2014 to support a web-service interface to the Health Insurance Exchange to implement the requirements of P.L. 111-148, The Patient Protection and Affordable Care Act.

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Exhibit P-40, Budget Line Item Justification: PB 2016 DoD Human Resources Activity		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Number / Title: 3 / Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE	Other Related Program Elements:
<p>Joint Personnel Accountability Reconciliation and Reporting (JPARR) is a system that provides the reconciliation and reporting of personnel from multiple DoD sources. Initial scope will include personnel supporting the Overseas Contingency Operations focusing first in the United States Central Command (USCENTCOM) area of responsibility. JPARR will receive daily feeds from several personnel tracking systems including, but not limited to, Deployed Theater Accountability System (DTAS), Secure Personnel Accountability (SPA), and Deliberate Crisis Action Planning and Execution Segment (DCAPES). Ultimately, JPARR will be able to automate the Joint Personnel Status (JPERSTAT) Report in addition to introduce a restricted site which will be the baseline for the Congressional Boots on the Ground (BOG) Report. Further, through JPARR, additional capability will allow to drill down to the individual level.</p> <p>Non-Combatant Evacuation Operations (NEO)Tracking System (NTS)/Emergency Tracking Accountability System (ETAS) is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO under the authority of DODD 1000.25, DoD Personnel Identity Protection (PIP) Program. NTS is currently being used in the USAFRICOM, USCENTCOM, USEUCOM, USSOUTHCOM, and USPACOM AORs. The ETAS component is the CONUS domestic version of NTS and is for use by USNORTHCOM during disasters in the CONUS whether natural, accidental, or acts of terrorism. The primary purpose of the NTS/ETAS is to provide individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracking the evacuees' movement through the evacuation process.</p> <p>Virtual Lifetime Electronic Record (VLER) is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, accurately, and electronically share health information. The VLER initiative is a result of Presidential guidance on April 9, 2009, which stated that DoD and VA would "...work together to define and build a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military."</p> <p>Data Governance will formalize the ongoing demands for enterprise data collection and distribution at the Defense Manpower Data Center (DMDC). To meet both the Federal Enterprise Architecture (FEA) and the DoD Business Enterprise Architecture (BEA 10.0) as well as to keep pace with the demands of real time, dynamic information interoperability, DMDC requires major enhancements to its data architecture on both the Secret Internet Protocol router Network (SIPRnet) and Non-secure Internet Protocol Router Network (NIPRnet). Security officers, care providers, Enterprise Email users, Id cardholders, Service/ Agency decision makers and OSD policy experts require the best information available to meet today's requirements. DMDC's Data Governance capability requires an integrated Master Data Management (MDM) framework which can operate in today's cloud computing environment and meet the DoD information demands. The MDM is a set of data conventions that provide the foundation for standardizing the receipt, cleansing, storage, reporting and distribution of enterprise data. The MDM framework includes policy, technical rule sets, data use and service level usage tracking which enables data exchange between organizations. DMDC must adopt this new data strategy and architecture so that DMDC can continue to adapt to changing information requirements by using tools and methodologies that standardize definitions and rules across disparate systems. It will provide for flexible batch submissions and online ingestion points which simultaneously archive data yet make it available to the many DMDC products consumed daily.</p> <p>Cyber Security funds are for Insider SIPRNET Data Exfiltration (i.e. authorized DoD users making unauthorized transfers of SECRET data from SIPRNET to an unauthorized source either directly or via data storage device for further transfer to an entity not authorized to have access to such data). In addition, it limits DOD exposure to Insider SIPRNET data exfiltration threats. The Department must both deter bad behavior by increasing accountability and enforcement, and, implement barriers to data theft while preserving required ease of information sharing amongst authorized users. To accomplish this goal, the DOD must accelerate implementation and fielding of three capability sets:</p> <ul style="list-style-type: none"> • The ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g. using CAC-enabled PKE Authentication) mitigates insider exfiltration threat by implementing dynamic Access Based Attribute Control (ABAC) data access and enabling enforcement and accountability • The ability to enable, monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via a globally available and operationally effective cross domain enterprise service solutions • Provide a major upgrade, network and COOP, not supportable by O&M, for the system beginning in 2014. 		

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Exhibit P-40, Budget Line Item Justification: PB 2016 DoD Human Resources Activity **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	P-1 Line Item Number / Title: 3 / Personnel Administration
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE	Other Related Program Elements:
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Major Equipment	P-40a, P-5a		- / 49.243	- / 42.201	- / 17.268	- / 9.341	- / -	- / 9.341
Total Gross/Weapon System Cost			- / 49.243	- / 42.201	- / 17.268	- / 9.341	- / -	- / 9.341

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Major Equipment	P-40a, P-5a		- / 7.451	- / 9.355	- / 8.294	- / 8.493	- / -	- / 151.646
Total Gross/Weapon System Cost			- / 7.451	- / 9.355	- / 8.294	- / 8.493	- / -	- / 151.646

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 The decrease in funding from FY 2015 to FY 2016 is attributable to efficiencies related to:

- Consolidation of DCPDS regional server operations at the Denver Data Center (DDC) IAW the FY 2005 National Defense Authorization Act for increased control of the Department's information technology investments, as well as mandates for consolidation of federal data centers to support the final IT architectural changes and procurements that support the final phase of relocating Army and Air Force regional sever operations to the DDC. In FY 14, DCPAS completed the consolidation of all Defense Agency and Military Service DCPDS regional computing operations into a single data center. Enhancements of information assurance infrastructure were continued to meet mandated DoD requirements for zone architecture and move toward Risk Management Framework. In addition, the next phase of DoD Demilitarized Zone (DMZ) extension was implemented to comply with DoD mandates for DMZ requirements for all systems. Beginning in FY 15 the sustainment of consolidated operations, migration of stand-alone applications to the DDC; and technical refresh are the primary requirements for Procurement funds.
- Enhancement of the DEERS/RAPIDS/CAC data architecture on both the SIPRnet and NIPRnet to meet both the Federal Enterprise Architecture and the DoD Business Enterprise Architecture as well as to keep pace with the demands of real time, dynamic information interoperability

FY 2016 funding for DCPDS will support the continuation of consolidated DCPDS operations at the DDC. Consolidation vests direct operational responsibility for all DCPDS civilian HR computing operations under DHRA/DCPAS, and includes the Defense Agencies and Army, Navy, and Air Force. The consolidation improves control, enhances information assurance, simplifies network operations, and increases operational efficiencies. Centralized funding simplifies administration of DCPDS, where Components currently operating at the DCPDS central site pay individually for that support. Procurement funding provides hardware which includes application and database servers, storage devices, communications infrastructure, testing equipment, tape back-up devices, firewalls and routers, switches, virtual private networks, associated software for the DCPDS application and operating systems, and centralized licensing and asset management to allow for uninterrupted support across the DCPDS program.

The FY 2016 investment in Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition, installation, and maintenance of the DMDC RAPIDS/CAC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 implementation.

The FY 2016 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs as called for in JROCM 117-10 dated 29 JUL 2010. This centralized procurement of equipment will enable DMDC to track the systems in the field and provide support such as software upgrades, training and equipment tracking which are also responsibilities of DMDC called out in JROCM 117-10.

The FY 2016 investment in the Joint Personnel Accountability Reconciliation and Reporting (JPARR) will allow for JPARR's continued expansion. This investment will allow for the acquisition of hardware needed to include the U.S. Northern Command (NORTHCOM) into JPARR. USNORTHCOM will be the fifth Combatant Command support by these reports.

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Exhibit P-40, Budget Line Item Justification: PB 2016 DoD Human Resources Activity		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Number / Title: 3 / Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE	Other Related Program Elements:
<p>The FY16 investment will be used to complete the architectural DoD Architecture Framework (DoDAF) views of DMDC submission processing and output data handling to our web service customers as well as to our online transaction processing database, DEERS. The analysis and definition of requirements for a robust Master Data Management plan to include documenting current and future requirements will enable DMDC to expand its Extract Transform and Load (ETL) tool which DMDC plans to procure in FY13 to include a data analytics module for tracking performance and data quality. Additionally, the MDM environment will consolidate DMDC data dictionaries which will be leveraged by the Person Data-event Environment(PDE) which is an open, collaborative sharing environment for DoD personnel and medical research. The DEERS/RAPIDS/CAC line includes funding to support a web-service interface to the Health Insurance Exchange to implement requirements of P.L. 111-148, the Patient Protection and Affordable Care Act.</p> <p>The FY 2016 investment in the DS Logon program in support of VLER benefits will be used to purchase additional identity proofings from a vendor that allows the DS Logon credential to be issued online (remotely) simplifying the process for the Beneficiary by avoiding the necessity to be in-person proofed and reducing the cost for the Government by avoiding the costs associated with in-person proofing (manpower, facility, mailings). These identity proofings will further be utilized to allow the Beneficiary to reset their password when they have forgotten their username, password and challenge questions. This avoids the much higher costs associated with calls to a help desk and provides our Beneficiaries with immediate resolution.</p> <p>The Cyber Security funding will allow DMDC to obtain IT hardware and software to procure a primary Secret Internet Router Protocol (SIPRNET) upgrade; build out a continuity of operations facility; provide a cross domain solution to monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via a globally available and operationally effective cross domain enterprise service solutions; and control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g. using CAC-enabled Public Key Enabling (PKE) Authentication and mitigates insider exfiltration threat by limiting data access and enabling enforcement and accountability. An added benefit will be the providing the much needed 24x7 availability for the SIPRnet token issuance function.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 DoD Human Resources Activity															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20					P-1 Line Item Number / Title: 3 / Personnel Administration										Aggregated Items Title: Major Equipment				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Major Equipment, DHRA																				
1 / DCPDS Central Operations ^(†)			18.114	1	18.114	26.396	1	26.396	8.810	1	8.810	6.846	1	6.846	-	-	-	6.846	1	6.846
2 / DCPAS Operations ^(†)			7.905	1	7.905	2.753	1	2.753	-	-	-	-	-	-	-	-	-	-	-	-
3 / DEERS/RAPIDS/ CAC/JPARR/NTS/ Data Governance/ CYBER ^(†)			13.279	1	13.279	12.650	1	12.650	4.681	1	4.681	2.051	1	2.051	-	-	-	2.051	1	2.051
4 / Virtual Lifetime Electronic Record (VLER) ^(†)			9.945	1	9.945	0.402	1	0.402	3.777	1	3.777	0.444	1	0.444	-	-	-	0.444	1	0.444
<i>Subtotal: Major Equipment, DHRA</i>			-	-	49.243	-	-	42.201	-	-	17.268	-	-	9.341	-	-	-	-	-	9.341
Total			-	-	49.243	-	-	42.201	-	-	17.268	-	-	9.341	-	-	-	-	-	9.341

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Major Equipment, DHRA																				
1 / DCPDS Central Operations ^(†)			5.750	1	5.750	7.038	1	7.038	5.947	1	5.947	6.146	1	6.146	-	-	-	10.631	8	85.047
2 / DCPAS Operations ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.329	2	10.658
3 / DEERS/RAPIDS/ CAC/JPARR/NTS/ Data Governance/ CYBER ^(†)			1.357	1	1.357	2.072	1	2.072	2.102	1	2.102	2.102	1	2.102	-	-	-	5.037	8	40.294
4 / Virtual Lifetime Electronic Record (VLER) ^(†)			0.344	1	0.344	0.245	1	0.245	0.245	1	0.245	0.245	1	0.245	-	-	-	1.956	8	15.647
<i>Subtotal: Major Equipment, DHRA</i>			-	-	7.451	-	-	9.355	-	-	8.294	-	-	8.493	-	-	-	-	-	151.646
Total			-	-	7.451	-	-	9.355	-	-	8.294	-	-	8.493	-	-	-	-	-	151.646

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 DoD Human Resources Activity **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20	P-1 Line Item Number / Title: 3 / Personnel Administration	Aggregated Items: Major Equipment
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Major Equipment, DHRA												
1 / DCPDS Central Operations		2014	Various / Various	C / FP	Various/Various	Mar 2014	May 2014	1	26.396	N		Oct 2013
1 / DCPDS Central Operations		2015	Various / Various	C / FP	Various/Various-	Mar 2015	May 2015	1	8.810	N		Oct 2014
1 / DCPDS Central Operations		2016	Various / Various	C / FP	Various/Various	Mar 2016	May 2016	1	6.900	N		Oct 2015
2 / DCPAS Operations		2014	Various / Various	C / FP	Various/Various	Aug 2014	Sep 2014	1	2.753	N		May 2014
3 / DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER		2014	Various / Various	Option / FP	Various/Various	May 2014	Jun 2014	1	12.650	N		Apr 2014
3 / DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER		2015	Various / Various	C / FP	Various/Various	Apr 2015	May 2015	1	4.681	N		Jan 2015
3 / DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER		2016	Various / Various	C / FP	Various/Various	May 2016	Jun 2016	1	2.067	N		Apr 2016
4 / Virtual Lifetime Electronic Record (VLER)		2014	Various / Various	C / FP	AQD, Virginia	May 2014	Jun 2014	1	0.402	N		Apr 2014
4 / Virtual Lifetime Electronic Record (VLER)		2015	Various / Various	C / FP	ADQ, Virginia	Apr 2015	May 2015	1	3.777	N		Feb 2015
4 / Virtual Lifetime Electronic Record (VLER)		2016	Various / Various	C / FP	AQD, Virginia	Apr 2016	May 2016	1	0.447	N		Feb 2016

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Defense Information Systems Agency

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	273,016	276,161	4,330	280,491
Total Defense-Wide	273,016	276,161	4,330	280,491

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide	1,002,525	1,940	1,004,465
Total Defense-Wide	1,002,525	1,940	1,004,465

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Defense Information Systems Agency, DISA	273,016	276,161	4,330	280,491
Total	273,016	276,161	4,330	280,491

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Defense Information Systems Agency, DISA	1,002,525	1,940	1,004,465
Total	1,002,525	1,940	1,004,465

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	1,002,525	1,940	1,004,465
Total Procurement, Defense-Wide	1,002,525	1,940	1,004,465

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Major Equipment	273,016	276,161	4,330	280,491
Total Procurement, Defense-Wide	273,016	276,161	4,330	280,491

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DISA									
7	Information Systems Security	A		8,080				8,080	U
8	Teleport Program	A		62,789		1,940		64,729	U
9	Items Less Than \$5 Million	A		9,399				9,399	U
10	Net Centric Enterprise Services (NCES)	A		1,819				1,819	U
11	Defense Information System Network			141,298				141,298	U
12	Cyber Security Initiative	A		12,732				12,732	U
13	White House Communication Agency	A		64,098				64,098	U
14	Senior Leadership Enterprise	A		617,910				617,910	U
15	Joint Information Environment	A		84,400				84,400	U
Total Major Equipment				1,002,525		1,940		1,004,465	
Total Procurement, Defense-Wide				1,002,525		1,940		1,004,465	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line NO	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
7	Information Systems Security	A		16,189		10,491				10,491	U
8	Teleport Program	A		69,711		80,622		4,330		84,952	U
9	Items Less Than \$5 Million	A		89,375		14,682				14,682	U
10	Net Centric Enterprise Services (NCES)	A		3,086		1,921				1,921	U
11	Defense Information System Network			77,714		80,144				80,144	U
12	Cyber Security Initiative	A		16,941		8,755				8,755	U
13	White House Communication Agency	A				33,737				33,737	U
14	Senior Leadership Enterprise	A				32,509				32,509	U
15	Joint Information Environment	A				13,300				13,300	U
Total Major Equipment				273,016		276,161		4,330		280,491	
Total Procurement, Defense-Wide				273,016		276,161		4,330		280,491	

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 7 / Information Systems Security Program
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303140K	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	44.903	16.189	10.491	8.080	-	8.080	8.200	8.446	8.459	8.533	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	44.903	16.189	10.491	8.080	-	8.080	8.200	8.446	8.459	8.533	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	44.903	16.189	10.491	8.080	-	8.080	8.200	8.446	8.459	8.533	Continuing	Continuing

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

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

Description:

The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP ensures that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by: (1) reducing the exposed attack surface and gaps that potential adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD's community.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 7 / Information Systems Security Program
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ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0303140K **Other Related Program Elements:**

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Database Security Gateway Tool (DMZ)	P-40a, P-5a		1 / 1.101	1 / 6.136	1 / 6.309	1 / 3.906	- / -	1 / 3.906
2 / Tier I/II Security Information Manager	P-40a		2 / 3.419	- / -	- / -	- / -	- / -	- / -
3 / DMZ Extensions	P-40a		2 / 7.500	- / -	- / -	- / -	- / -	- / -
4 / Audit Extraction Capability	P-40a		2 / 3.639	- / -	- / -	- / -	- / -	- / -
5 / IA Training Product ⁽¹⁾	P-40a		1 / 0.943	- / -	- / -	- / -	- / -	- / -
6 / HBSS	P-40a, P-5a		2 / 4.219	1 / 1.337	- / -	- / -	- / -	- / -
7 / Continuous Monitoring Risk Scoring	P-40a		1 / 4.201	- / -	- / -	- / -	- / -	- / -
8 / Enterprise Collaborative Operational Sensors	P-40a, P-5a		2 / 2.734	1 / 1.145	1 / 1.177	1 / 1.177	- / -	1 / 1.177
9 / Cross Domain Enterprise Services	P-40a, P-5a		2 / 2.759	1 / 1.025	1 / 1.111	1 / 1.111	- / -	1 / 1.111
10 / Assured Compliance Assessment Solution	P-40a		2 / 2.289	- / -	- / -	- / -	- / -	- / -
11 / Public Key Infrastructure	P-40a, P-5a		1 / 0.282	1 / 1.866	1 / 1.894	1 / 1.886	- / -	1 / 1.886
12 / Authentication and Privilege Management	P-40a		1 / 0.138	- / -	- / -	- / -	- / -	- / -
13 / NIPRNet DMZ	P-40a		1 / 4.523	- / -	- / -	- / -	- / -	- / -
14 / CDC COOP	P-40a		1 / 7.050	- / -	- / -	- / -	- / -	- / -
15 / Email Security Gateway	P-40a		1 / 0.103	- / -	- / -	- / -	- / -	- / -
16 / Zero Day Network Defense	P-40a, P-5a		- / -	1 / 4.680	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 44.903	- / 16.189	- / 10.491	- / 8.080	- / -	- / 8.080

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Database Security Gateway Tool (DMZ)	P-40a, P-5a		1 / 3.972	1 / 4.158	1 / 4.166	1 / 4.240	Continuing	Continuing
2 / Tier I/II Security Information Manager	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
3 / DMZ Extensions	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
4 / Audit Extraction Capability	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
5 / IA Training Product ⁽¹⁾	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
6 / HBSS	P-40a, P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
7 / Continuous Monitoring Risk Scoring	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
8 / Enterprise Collaborative Operational Sensors	P-40a, P-5a		1 / 1.190	1 / 1.208	1 / 1.208	1 / 1.208	Continuing	Continuing
9 / Cross Domain Enterprise Services	P-40a, P-5a		1 / 1.123	1 / 1.135	1 / 1.140	1 / 1.140	Continuing	Continuing
10 / Assured Compliance Assessment Solution	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
11 / Public Key Infrastructure	P-40a, P-5a		1 / 1.915	1 / 1.945	1 / 1.945	1 / 1.945	Continuing	Continuing
12 / Authentication and Privilege Management	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
13 / NIPRNet DMZ	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
14 / CDC COOP	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 7 / Information Systems Security Program
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0303140K			Other Related Program Elements:		
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
15 / Email Security Gateway	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
16 / Zero Day Network Defense	P-40a, P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
Total Gross/Weapon System Cost			- / 8.200	- / 8.446	- / 8.459	- / 8.533	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2014: (\$16.189) Procured the necessary HW/SW for reducing the attack surface of the DoD network, prevented the exploitation by hackers and adversaries to disrupt missions, and improved the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA procured the following capabilities:

- NIPRNet-DMZ (\$6.136) Eliminated the need for most DoD assets to directly connect with the public Internet and reduced the DODIN surface and exposure to attacks. Procured HW/SW to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from networks not connected to the Internet.
- PKI (\$1.866) Deployed Non-Person Entity (NPE) detection capabilities to identify NPEs before allowing it access to the networks.
- HBSS (\$1.337) Reduced the risk of cyber attacks to DoD computers and provided a consistent way to accomplish configuration and management control across all endpoints by procuring HW/SW to expand the capabilities of HBSS to counter new and emerging threats against the endpoints. Also provided improved situational awareness capabilities to the commanders through additional data/alert feeds.
- ECOS (\$1.145) Procured hardware to support technical refresh of the ECOS capabilities.
- CDES (\$1.025) Purchased and implemented a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).
- ZND (Zero Day Network Defense) (\$4.680) Funded commercial software to secure the DoDs network perimeter.

FY 2015: (\$10.491) Will continue to procure the necessary HW/SW for reducing the attack surface of the DoD network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

- NIPRNet Demilitarized Zone (DMZ) (\$6.309) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure HW/SW to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from networks not connected to the Internet.
- Public Key Infrastructure (PKI) (\$1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPEs before allowing it access to the networks.
- Enterprise Collaborative Operational Sensors (ECOS) (\$1.177) Will procure hardware to support technical refresh of the ECOS capabilities.
- Cross Domain Enterprise Services (CDES) (\$1.111) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).

Explanation of Change from FY 2014 to FY 2015: The decrease of -\$5.698 between FY 2014 and FY 2015 is attributable to capacity reduction to consolidate cross domain (SIPR/NIPR) solutions for new customers by 10% to a net capacity of 35%. Reduction also due to completion of initial ZND software procurement and HBSS Application Control capability module.

FY 2016: (\$8.080) Continue to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

- NIPRNet Demilitarized Zone (DMZ) (\$3.898) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure HW/SW to support migration of application servers into the DMZ's. These servers separate networks with access to the Internet from networks not connected to the Internet.
- Enterprise Collaborative Operational (ECOS) (\$1.177) Will procure hardware to support the technology refresh for ECOS capabilities.
- Cross Domain Enterprise Services (CDES) (\$1.111) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).
- Public Key Infrastructure (PKI) (\$1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPE's before allowing it access to the networks.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 7 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303140K	Other Related Program Elements:
<p>Explanation of Change from FY 2015 to FY 2016: The decrease of -\$2.411 between FY 2015 and FY 2016 is the result of fewer planned technology refreshes for gateway Demilitarized Zone (DMZs) in FY 2016.</p> <p>Performance Metrics:</p> <ol style="list-style-type: none">1. Procure CDES HW/SW to increase the volume of shared data an additional 30% per year through FY 2016.2. Implement 27 new NIPRNet DMZ extensions through FY 2015; FY 2013 = 9, FY 2014 = 9, FY 2015 = 9. Implement 6 new NIPRNet DMZ extensions in FY 2016.3. Perform Technical refresh on 28 fielded PKI systems from 3 to 28; Maintain operational efficiency at 88%.4. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of incident. <p>Footnotes:</p> <p>(1) no remarks</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 7 / Information Systems Security Program	Aggregated Items Title: Information Systems Security Program
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Note: Subtotals or Totals in this Exhibit P-40a may not be exact or add, due to rounding.

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
PCs																				
1 / Database Security Gateway Tool (DMZ) ^(†)			1.101	1	1.101	6.136	1	6.136	6.309	1	6.309	3.906	1	3.906	-	-	-	3.906	1	3.906
2 / Tier I/II Security Information Manager			1.709	2	3.419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions			3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability			1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product ^(†)			0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS ^(†)			2.110	2	4.219	1.337	1	1.337	-	-	-	-	-	-	-	-	-	-	-	-
7 / Continuous Monitoring Risk Scoring			4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors ^(†)			1.367	2	2.734	1.145	1	1.145	1.177	1	1.177	1.177	1	1.177	-	-	-	1.177	1	1.177
9 / Cross Domain Enterprise Services ^(†)			1.379	2	2.759	1.025	1	1.025	1.111	1	1.111	1.111	1	1.111	-	-	-	1.111	1	1.111
10 / Assured Compliance Assessment Solution			1.144	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure ^(†)			0.282	1	0.282	1.866	1	1.866	1.894	1	1.894	1.886	1	1.886	-	-	-	1.886	1	1.886
12 / Authentication and Privilege Management			0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / NIPRNet DMZ			4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 / CDC COOP			7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 / Email Security Gateway			0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 / Zero Day Network Defense ^(†)			-	-	-	4.680	1	4.680	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: PCs			-	-	44.901	-	-	16.189	-	-	10.491	-	-	8.080	-	-	-	-	-	8.080
Total			-	-	44.901	-	-	16.189	-	-	10.491	-	-	8.080	-	-	-	-	-	8.080

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 7 / Information Systems Security Program **Aggregated Items Title:** Information Systems Security Program

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
PCs																				
1 / Database Security Gateway Tool (DMZ) ^(†)			3.972	1	3.972	4.158	1	4.158	4.166	1	4.166	4.240	1	4.240	Continuing			Continuing		
2 / Tier I/II Security Information Manager			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3 / DMZ Extensions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4 / Audit Extraction Capability			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 / IA Training Product (†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 / HBSS ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
7 / Continuous Monitoring Risk Scoring			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
8 / Enterprise Collaborative Operational Sensors ^(†)			1.190	1	1.190	1.208	1	1.208	1.208	1	1.208	1.208	1	1.208	Continuing			Continuing		
9 / Cross Domain Enterprise Services ^(†)			1.123	1	1.123	1.135	1	1.135	1.140	1	1.140	1.140	1	1.140	Continuing			Continuing		
10 / Assured Compliance Assessment Solution			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
11 / Public Key Infrastructure ^(†)			1.915	1	1.915	1.945	1	1.945	1.945	1	1.945	1.945	1	1.945	Continuing			Continuing		
12 / Authentication and Privilege Management			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
13 / NIPRNet DMZ			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
14 / CDC COOP			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
15 / Email Security Gateway			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
16 / Zero Day Network Defense ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: PCs			-	-	8.200	-	-	8.446	-	-	8.459	-	-	8.533	<i>Continuing</i>			<i>Continuing</i>		
Total			-	-	8.200	-	-	8.446	-	-	8.459	-	-	8.533	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 7 / Information Systems Security Program	Aggregated Items Title: Information Systems Security Program

(†) indicates the presence of a P-5a

Footnotes:

(1) no remarks

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Information Systems Security Program				Aggregated Items: Information Systems Security Program				
Item Number / Title [DODIC]	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
PCs												
1 / Database Security Gateway Tool (DMZ)		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	6.136	N		
1 / Database Security Gateway Tool (DMZ)		2015	TBD / TBD	C / FP	DISA	Jul 2015	Aug 2015	1	6.309	N		
1 / Database Security Gateway Tool (DMZ)		2016	TBD / TBD	C / FP	DISA	Jul 2016	Aug 2016	1	3.906	N		Jan 2016
1 / Database Security Gateway Tool (DMZ)		2017	TBD / TBD	C / FP	DISA	Jul 2017	Aug 2017	1	4.074	N		Jan 2017
1 / Database Security Gateway Tool (DMZ)		2018	TBD / TBD	C / FP	DISA	Jul 2018	Aug 2018	1	4.219	N		Jan 2018
1 / Database Security Gateway Tool (DMZ)		2019	TBD / TBD	C / FP	DISA	Jul 2019	Aug 2019	1	4.093	N		
6 / HBSS		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	1.337	N		
8 / Enterprise Collaborative Operational Sensors		2014	TBD / TBD	C / FFP	DISA	Jul 2014	Aug 2014	1	1.145	N		
8 / Enterprise Collaborative Operational Sensors		2015	TBD / TBD	C / FFP	DISA	Jul 2015	Aug 2015	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2016	TBD / TBD	C / FFP	DISA	Jul 2016	Aug 2016	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2017	TBD / TBD	C / FFP	DISA	Jul 2017	Aug 2017	1	1.190	N		
8 / Enterprise Collaborative Operational Sensors		2018	TBD / TBD	C / FFP	DISA	Jul 2018	Aug 2018	1	1.208	N		
8 / Enterprise Collaborative Operational Sensors		2019	TBD / TBD	C / FFP	DISA	Jul 2019	Aug 2019	1	1.232	N		
9 / Cross Domain Enterprise Services		2014	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2014	Aug 2014	1	1.025	N		
9 / Cross Domain Enterprise Services		2015	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.111	N		
9 / Cross Domain Enterprise Services		2016	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.111	N		
9 / Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.123	N		
9 / Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.140	N		
9 / Cross Domain Enterprise Services		2019	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	1.163	N		
11 / Public Key Infrastructure		2014	TBD / DISA	C / FP	DISA	Jul 2014	Aug 2014	1	1.866	N		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 7 / Information Systems Security Program	Aggregated Items: Information Systems Security Program
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
11 / Public Key Infrastructure		2015	TBD / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.894	N		
11 / Public Key Infrastructure		2016	TBD / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.894	N		
11 / Public Key Infrastructure		2017	TBD / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.915	N		
11 / Public Key Infrastructure		2018	TBD / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.945	N		
11 / Public Key Infrastructure		2019	TBD / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	1.984			
16 / Zero Day Network Defense		2014	TBD / TBD	TBD	DISA	Jul 2014	Aug 2014	1	4.680			

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 8 / Teleport
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
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Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): N81
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	228.322	69.711	84.952	62.789	1.940	64.729	39.051	32.823	25.845	25.982	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	228.322	69.711	84.952	62.789	1.940	64.729	39.051	32.823	25.845	25.982	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	228.322	69.711	84.952	62.789	1.940	64.729	39.051	32.823	25.845	25.982	Continuing	Continuing

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

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

Description:

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Department of Defense Information Network (DODIN). The Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011 and the DISA Component Acquisition Executive on June 7, 2012. Teleport Generation 3 consists of three phases; Phases 1 and 2 are in Production and Deployment while the Phase 3 is in Engineering & Manufacturing Development. Each Teleport investment increases the warfighter's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

Currently, the Teleport system operates as an upgrade of satellite communication capabilities at selected DoD satellite communications gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.

Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter.

The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. Teleport Generation 3 is designed to meet the growing demands of the warfighter through the execution of the following phases:

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals provides tactical users with a 350% bandwidth increase in survivable, anti-jam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.

Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals provides enhanced WGS X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end of life (EOL) Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): N81	
<p>Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency (UHF) systems interoperability will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.</p> <p>Standardized Tactical Entry Point (STEP)</p> <p>The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.</p> <p>The STEP program is integral for SATCOM Gateway evolution and sustainment activities in support to the deployed forces. STEP sustains the network by replacing EOL Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations. Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP resources support the converged Gateway Architecture to ensure the network is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs keeping synchronized and at pace with the evolving Teleport technology architecture.</p> <p>High Speed Terminal:</p> <p>The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p> <p>Enterprise SATCOM Gateway System:</p> <p>The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, MDA) and Tactical (C/S/A) users over satellite trunks through the DoD Information Network (DODIN). The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged IP transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, and intelligence systems and transport to specific special user enclaves.</p> <p>Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 8 / Teleport
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ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0303610K **Other Related Program Elements:**

Line Item MDAP/MAIS Code: **Item MDAP/MAIS Code(s):** N81

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Teleport GEN 1/2	P-5, P-5a		- / 212.975	- / 18.074	- / 14.231	- / 7.470	- / -	- / 7.470
Standardized Tactical Entry Point (STEP)	P-5, P-5a		- / 15.347	- / 6.912	- / 5.746	- / 1.348	- / 1.940	- / 3.288
High Speed Service Terminals	P-5, P-5a		- / 0.000	- / -	- / 39.200	- / 18.247	- / -	- / 18.247
Teleport GEN 3	P-5, P-5a		- / -	- / 44.725	- / 25.775	- / 25.034	- / -	- / 25.034
SATCOM Gateway	P-5		- / -	- / -	- / -	- / 10.690	- / -	- / 10.690
Total Gross/Weapon System Cost			- / 228.322	- / 69.711	- / 84.952	- / 62.789	- / 1.940	- / 64.729

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Teleport GEN 1/2	P-5, P-5a		- / 21.025	- / 21.679	- / 22.120	- / 22.315	Continuing	Continuing
Standardized Tactical Entry Point (STEP)	P-5, P-5a		- / 1.354	- / 1.389	- / 1.395	- / 1.407	Continuing	Continuing
High Speed Service Terminals	P-5, P-5a		- / 4.547	- / -	- / -	- / -	- / -	- / 61.994
Teleport GEN 3	P-5, P-5a		- / 7.985	- / 1.955	- / -	- / -	Continuing	Continuing
SATCOM Gateway	P-5		- / 4.140	- / 7.800	- / 2.330	- / 2.260	Continuing	Continuing
Total Gross/Weapon System Cost			- / 39.051	- / 32.823	- / 25.845	- / 25.982	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2014: (\$62.799) DoD Teleport Technology Refresh/Technology Insertion: Addressed Generation 1 and 2 service end-of-life concerns. Efforts included the advanced Time Division Multiple Access Interface Processor (A-TIP) implementation, IA firewall upgrades and completing Joint Internet Protocol Modem (JIPM) implementation.
 Generation 3: Procured two additional MET terminals and completed the install of two terminals procured in prior years for Generation 3 Phase 2. Generation 3 Phase 2 activities continued to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by installing enhanced MET X/Ka satellite terminals. Generation 3 Phase 1 activities included the continuation of the AEHF (NMT) terminal implementation with installations at four sites. These terminals expanded the warfighter access to the new AEHF constellation to more combatant commanders across the globe. In addition, Teleport began procurement of MUOS to Legacy Gateway Component (MLGC) for Teleport sites to facilitate developmental and operational testing.
 FY 2015: (\$40.006) Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the refresh of critical networking components within the DISN IA Tools suite
 Generation 3: Will procure the final MET. MET acceptance/commissioning will occur on five terminals at four sites in the PACOM, European Command (EUCOM), and Northern Command AOR. MET installation activities will commence or continue at three sites in EUCOM, CENTCOM, and NORTHCOM AORs. Will continue to implement the NMT, ultimately finishing the Phase 1 implementation with two installations in the PACOM AOR. Will achieve the Generation 3 Phase 3 Milestone C Decision during the third quarter of FY 2015, allowing the program to procure and field the MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): N81	
<p>Explanation of change from FY 2014 to FY 2015: The decrease of -\$22.793 between FY 2014 and FY 2015 is attributed to the near completion of implementation activities for Generation 3 Phase 1 and a reduction in hardware procurement as Generation 3 Phase 2 transitions completely to the implementation phase. In addition, procurement funding was realigned to Military Construction (MILCON) to support the site preparation work at the PACOM gateway location.</p> <p>FY 2016: (\$32.504) DoD Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include ther replacement of iDirect modems at Teleport sites.</p> <p>Generation 3: MET installation and implementation will continue at 3 sites in the PACOM, EUCOM, and NORTHCOM AORs. MET installation will increase legacy system capacity for interoperability with WGS.. Generation 3 Phase 1 activities will complete with the commissioning of two additional NMTs in the PACOM AOR. Begin fielding MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.</p> <p>Explanation of change from FY 2015 to FY 2016: A decrease of -\$7.502 between FY 2015 and FY 2016 is due to the reprioritization of MET installation activities from FY 2016 to FY 2017 to support higher priority terminal implementation activities in PACOM AOR.</p> <p>Performance Metrics: Generation 1/2 Metric</p> <p>Number of Teleport sites with operational JIPM Capability</p> <p>FY 2014 5 Complete/8 Total FY 2015 8 Complete/8 Total FY 2016 8 Complete/8 Total</p> <p>Percentage of Teleport and Gateway critical end of life/end of service issues mitigated.</p> <p>FY 2014 100% FY 2015 100% FY 2016 100%</p> <p>Generation 3 Metric Number of G3P1 operationally capable NMT terminals</p> <p>FY 2014 12 Planned/12 Completed/20 Total FY 2015 18 Operational/20 Total FY 2016 20 Operational/20 Total</p> <p>Number of G3P2 operationally</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): N81	
<p>capable MET terminals</p> <p>FY 2014 1 Planned/1 Completed//13 Total FY 2015 6 Operational/13 Total FY 2016 9 Operational/13 Total</p> <p>Number of G3P3 Teleport with operationally capable MLGC systems</p> <p>FY 2014 1 Planned/1 Completed/6 Total FY 2015 6 Operational/6 Total FY 2016 6 Operational/6 total</p> <p>Standardized Tactical Entry Point (STEP):</p> <p>FY 2014: (\$2.152) Will continue STEP upgrades to meet warfighter IP-based requirements and provide for system spares, which supports the deployed tactical community, and for technology refreshment to meet system security needs.</p> <p>FY 2014 OCO: (\$4.760) Continue the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.</p> <p>FY 2015: (\$1.416) Will continue to support technology replacement of EOL encryption devices, switches, routers, and baseband equipment to meet warfighter's IP-based requirements. Additional resources will provide for system spares to support the deployed tactical community and technology refreshment to meet system security needs.</p> <p>FY 2015 OCO: (\$4.330) Continue the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.</p> <p>Explanation of change from FY 2014 to FY 2015: Decreased baseline funding -\$0.736 will reduce the Program's ability to upgrade the JIPM at one site.</p> <p>FY 2016: (\$1.348) Will continue the technology replacement of EOL equipment to meet the IP requirements in support of the Gateway Converged Architecture at 4 DoD Gateways.</p> <p>FY 2016 OCO: (\$1.940) Continue the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.</p> <p>Explanation of change from FY 2015 to FY 2016: The decrease of -\$0.068 between FY 2015 and FY 2016 is the result of a reduction in the number of planned Evolution IP Remote modems from 20 to 16.</p> <p>Performance Metrics:</p> <p>Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): N81	
<p>Specific Performance Metrics:</p> <p>Number of DISN TE Systems FY 2014 4 Planned/ 4 Completed FY 2015 8 planned FY 2016 N/A</p> <p>Number of sites Converged Architecture FY 2014 2 Planned/ 2 Completed FY 2015 2 Planned FY 2016 4 Planned</p> <p>Systems procured for JIPM Purchase FY 2014 4 Planned/ 4 Completed FY 2015 1 Planned FY 2016 N/A</p> <p>Reliability FY 2014 99.9% Planned/ 99.9% Achieved FY 2015 99.9%(16)Planned FY 2016 99.9%(16)Planned</p> <p>Availability FY 2014 99.9% Planned/ 99.9% Achieved FY 2015 99.9% (16) Planned FY 2016 99.9% (16) Planned</p> <p>High Speed Terminals :</p> <p>FY 2014: (\$0.00) N/A</p> <p>FY 2015: (\$39.200) The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p> <p>Explanation of change from FY 2014 to FY 2015: This program is classified and an explanation of the change cannot be provided in this budget.</p> <p>FY 2016: (\$18.247) The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p> <p>Explanation of change from FY 2015 to FY 2016: This program is classified and an explanation of the change cannot be provided in this budget.</p> <p>SATCOM Gateway:</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015																				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Teleport																				
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:																				
Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): N81																					
<p>FY 2016 (\$10.690): Will initiate technology upgrades and replacement of EOL equipment to meet the terminal and IP requirements in support of the Gateway Converged Architecture under JIE.</p> <p>Explanation of change from FY 2015 to FY 2016: A incese of +\$10.690 from FY 2015 and FY 2016 Will procure METs for Bahrain and Guam, and will support the installation, operations and sustainment of routers and other IP transport components to begin the upgrade (6 sites) of SATCOM Gateways into the JIE. This includes engineering for the transport to commercial teleports and the elimination of the majority of legacy multiplexing devices</p> <p>SATCOM Gateway Metrics:</p> <p>FY 2014: N/A.</p> <p>FY 2015: N/A.</p> <p>FY 2016: (\$10.690)</p> <p>Performance Metrics:</p> <p>Performance metrics will adhere to DISAC 310-130-2, which directs a 99.9% availability and reliability for all SATCOM transport.</p> <p>Availability: Probability that SATCOM Gateway resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year.</p> <p>Reliability: Probability that SATCOM Gateways will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.</p> <p>Specific Performance Metrics:</p> <p>Number of Large Systems</p> <table border="0"> <tr><td>FY 2014</td><td>N/A</td></tr> <tr><td>FY 2015</td><td>N/A</td></tr> <tr><td>FY 2016</td><td>12</td></tr> </table> <p>Number of Small Systems</p> <table border="0"> <tr><td>FY 2014</td><td>N/A</td></tr> <tr><td>FY 2015</td><td>N/A</td></tr> <tr><td>FY 2016</td><td>34</td></tr> </table> <p>Number of Missions (Strategic)</p> <table border="0"> <tr><td>FY 2014</td><td>N/A</td></tr> <tr><td>FY 2015</td><td>N/A</td></tr> <tr><td>FY 2016</td><td>300</td></tr> </table> <p>Number of Missions (Tactical)</p> <table border="0"> <tr><td>FY 2014</td><td>N/A</td></tr> </table>			FY 2014	N/A	FY 2015	N/A	FY 2016	12	FY 2014	N/A	FY 2015	N/A	FY 2016	34	FY 2014	N/A	FY 2015	N/A	FY 2016	300	FY 2014	N/A
FY 2014	N/A																					
FY 2015	N/A																					
FY 2016	12																					
FY 2014	N/A																					
FY 2015	N/A																					
FY 2016	34																					
FY 2014	N/A																					
FY 2015	N/A																					
FY 2016	300																					
FY 2014	N/A																					

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): N81	
FY 2015 N/A FY 2016 2000 Reliability FY 2014 99.9% Planned/ 99.9% Achieved FY 2015 99.9%(16)Planned FY 2016 99.9%(16)Planned Availability FY 2014 99.9% Planned/ 99.9% Achieved FY 2015 99.9% (16) Planned FY 2016 99.9% (16) Planned		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 8 / Teleport					Item Number / Title [DODIC]: 1 / Teleport GEN 1/2			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	212.975	18.074	14.231	7.470	-	7.470	21.025	21.679	22.120	22.315	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	212.975	18.074	14.231	7.470	-	7.470	21.025	21.679	22.120	22.315	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	212.975	18.074	14.231	7.470	-	7.470	21.025	21.679	22.120	22.315	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - Teleport Cost																		
Recurring Cost																		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM ^(†))	32.234	3	96.704	5.000	1	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares ^(†)	6.524	3	19.571	3.000	1	3.000	8.500	1	8.500	-	-	-	-	-	-	-	-	-
Teleport - Program Management/Systems Integration ^(†)	5.658	3	16.974	2.074	1	2.074	1.231	1	1.231	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Hardware Installation ^(†)	8.894	3	26.683	2.000	1	2.000	3.500	1	3.500	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)	3.067	3	9.201	3.000	1	3.000	1.000	1	1.000	-	-	-	-	-	-	-	-	-
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	6.613	2	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency												Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 8 / Teleport						Item Number / Title [DODIC]: 1 / Teleport GEN 1/2					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Teleport - PACOM Satellite Gateway ^(†)	-	-	-	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DoD Teleport Gen 1/2 TechRef HW, Install, PMSI	-	-	-	-	-	-	-	-	-	7.470	1	7.470	-	-	-	7.470	1	7.470
<i>Subtotal: Recurring Cost</i>	-	-	212.975	-	-	18.074	-	-	14.231	-	-	7.470	-	-	-	-	-	7.470
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	212.975	-	-	18.074	-	-	14.231	-	-	7.470	-	-	-	-	-	7.470
Gross/Weapon System Cost	-	-	212.975	-	-	18.074	-	-	14.231	-	-	7.470	-	-	-	-	-	7.470

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - Teleport Cost																		
Recurring Cost																		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM ^(†))	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Program Management/Systems Integration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Hardware Installation ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 8 / Teleport **Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Management/System Engineering ^(t)																		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - PACOM Satellite Gateway ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DoD Teleport Gen 1/2 TechRef HW, Install, PMSI	21.025	1	21.025	21.679	1	21.679	22.120	1	22.120	22.315	1	22.315	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	21.025	-	-	21.679	-	-	22.120	-	-	22.315	-	-	-	-	-	-
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	21.025	-	-	21.679	-	-	22.120	-	-	22.315	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	21.025	-	-	21.679	-	-	22.120	-	-	22.315	-	-	-	-	-	-

^(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Teleport	Item Number / Title [DODIC]: 1 / Teleport GEN 1/2
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2013	Various / Various	C / FFP	Army	Aug 2013	Nov 2014	3	32.235	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2014	Various / Various	C / FFP	Army	Aug 2014	Nov 2014	1	19.816	Y		
Teleport - Install, Check, Initial training, Spares		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	May 2013	3	6.524			
Teleport - Install, Check, Initial training, Spares		2014	Various / Various	C / FFP	Navy / Army	Jan 2014	May 2014	1	14.230	Y		
Teleport - Install, Check, Initial training, Spares		2015	Various / Various	C / FFP	Navy / Army	Jan 2015	May 2015	1	14.074	N		
Teleport - Program Management/ Systems Integration		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	Jan 2013	3	5.658	N		
Teleport - Program Management/ Systems Integration		2014	Various / Various	C / FFP	Navy / Army	Jan 2014	Jan 2014	1	6.602	Y		
Teleport - Program Management/ Systems Integration		2015	Various / Various	C / FFP	Navy / Army	Jun 2015	Jun 2015	1	3.251	N		
Teleport - Technology Refreshment: Hardware Installation		2013	Various / Various	Allot	Various	Oct 2012	Dec 2012	3	8.894	N		
Teleport - Technology Refreshment: Hardware Installation		2014	Various / Various	IA	Various	Oct 2013	Dec 2013	1	8.457	Y		
Teleport - Technology Refreshment: Hardware Installation		2015	Various / Various	IA	Various	Oct 2014	Dec 2014	1	11.365	Y		
Teleport - Technology Refreshment: Program Management/System Engineering		2013	Various / Various	IA	Various	Oct 2012	Apr 2013	3	3.067			
Teleport - Technology Refreshment: Program Management/System Engineering		2014	Various / Various	IA	Various	Oct 2013	Apr 2014	1	3.569	Y		
Teleport - Technology Refreshment: Program Management/System Engineering		2015	Various / Various	IA	Various	Oct 2014	Apr 2015	1	3.251	N		
Teleport - PACOM Satellite Gateway		2014	Various / Various	IA	Navy/Army	Jan 2014	May 2014	1	11.500	Y		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 8 / Teleport					Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	15.347	6.912	5.746	1.348	1.940	3.288	1.354	1.389	1.395	1.407	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	15.347	6.912	5.746	1.348	1.940	3.288	1.354	1.389	1.395	1.407	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	15.347	6.912	5.746	1.348	1.940	3.288	1.354	1.389	1.395	1.407	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - Standardized Tactical Entry Point (STEP) Baseline Cost

Recurring Cost

STEP - Hardware (Multiplexers, Encryption) ^(†)	0.130	17	2.209	0.691	3	2.072	0.440	3	1.320	0.416	3	1.248	0.647	3	1.940	0.531	6	3.188
STEP - Spares (Initial and Sustainment) ^(†)	0.024	13	0.315	0.040	2	0.080	0.048	2	0.096	0.050	2	0.100	-	-	-	0.050	2	0.100
STEP - UPS Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	6.769	-	-	2.152	-	-	1.416	-	-	1.348	-	-	1.940	-	-	3.288

Non Recurring Cost

STEP (OCO) - DISN-TE (Component Hardware) ^(†)	0.240	25	5.989	0.199	2	0.398	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware	0.354	3	1.061	0.459	2	0.918	0.443	2	0.886	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Teleport	Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
(Multiplexers, Encryption)																		
STEP (OCO) JIPM NCC (Engineering & Install)	0.764	2	1.528	0.861	4	3.444	0.861	4	3.444	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	8.578	-	-	4.760	-	-	4.330	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	15.347	-	-	6.912	-	-	5.746	-	-	1.348	-	-	1.940	-	-	3.288
Gross/Weapon System Cost	-	-	15.347	-	-	6.912	-	-	5.746	-	-	1.348	-	-	1.940	-	-	3.288

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - Standardized Tactical Entry Point (STEP) Baseline Cost																		
Recurring Cost																		
STEP - Hardware (Multiplexers, Encryption) ^(†)	0.414	3	1.242	0.426	3	1.279	0.422	3	1.265	0.432	3	1.297			Continuing			Continuing
STEP - Spares (Initial and Sustainment) ^(†)	0.056	2	0.112	0.055	2	0.110	0.130	1	0.130	0.055	2	0.110			Continuing			Continuing
STEP - UPS Hardware and Installation	-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing
<i>Subtotal: Recurring Cost</i>	-	-	1.354	-	-	1.389	-	-	1.395	-	-	1.407			Continuing			Continuing
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 8 / Teleport						Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
STEP (OCO) - Hardware (Multiplexers, Encryption)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) JIPM NCC (Engineering & Install)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	1.354	-	-	1.389	-	-	1.395	-	-	1.407	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	1.354	-	-	1.389	-	-	1.395	-	-	1.407	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Teleport	Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2013	Army / Wash DC	Allot	DISA	Oct 2013	Apr 2014	17	0.130	N		
STEP - Hardware (Multiplexers, Encryption)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Apr 2014	3	0.521	Y		
STEP - Hardware (Multiplexers, Encryption)		2015	Army / Wash DC	MIPR	DISA	Oct 2014	Apr 2015	3	0.440	N		
STEP - Hardware (Multiplexers, Encryption)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	3	0.420	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.419	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.433	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.434	N		
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	Allot	DISA	Oct 2020	Apr 2021	3	0.435	N		
STEP - Spares (Initial and Sustainment)		2013	Army / Wash DC	MIPR	DISA	Oct 2013	Apr 2014	13	0.024	N		
STEP - Spares (Initial and Sustainment)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Apr 2014	2	0.040	Y		
STEP - Spares (Initial and Sustainment)		2015	Army / Wash DC	MIPR	DISA	Oct 2014	Apr 2015	2	0.048	N		
STEP - Spares (Initial and Sustainment)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	2	0.050	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2018	2	0.056	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	2	0.055	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	0.013	N		
STEP - Spares (Initial and Sustainment)		2020	Army / Wash DC	MIPR	DISA	Oct 2020	Apr 2021	2	0.055	N		
STEP (OCO) - DISN-TE (Component Hardware)		2013	Army / Wash DC	MIPR	ARMY	Oct 2012	Apr 2014	25	0.738			
STEP (OCO) - DISN-TE (Component Hardware)		2014	Army / Wash DC	MIPR	Army	Oct 2013	Apr 2014	2	0.199	N		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 8 / Teleport **Item Number / Title [DODIC]:**
- / High Speed Service Terminals

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	39.200	18.247	-	18.247	4.547	-	-	-	-	61.994
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	39.200	18.247	-	18.247	4.547	-	-	-	-	61.994
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	39.200	18.247	-	18.247	4.547	-	-	-	-	61.994

(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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - High Speed Service Terminals Cost																		
Recurring Cost																		
High Speed Service Terminals ^(†)	-	-	-	-	-	-	39.200	1	39.200	18.247	1	18.247	-	-	-	18.247	1	18.247
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	39.200	-	-	18.247	-	-	-	-	-	18.247
Subtotal: Hardware - High Speed Service Terminals Cost	-	-	-	-	-	-	-	-	39.200	-	-	18.247	-	-	-	-	-	18.247
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	39.200	-	-	18.247	-	-	-	-	-	18.247

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - High Speed Service Terminals Cost																		
Recurring Cost																		
High Speed Service Terminals ^(†)	4.547	1	4.547	-	-	-	-	-	-	-	-	-	-	-	-	20.665	3	61.994
Subtotal: Recurring Cost	-	-	4.547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61.994
Subtotal: Hardware - High Speed Service Terminals Cost	-	-	4.547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61.994

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Teleport	Item Number / Title [DODIC]: - / High Speed Service Terminals
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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	-	-	4,547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61,994

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Teleport	Item Number / Title [DODIC]: - / High Speed Service Terminals
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
High Speed Service Terminals		2015	Various / Various	TBD	Navy/Army	Aug 2015	Nov 2015	1	17.655	N		
High Speed Service Terminals		2016	Various / Various	TBD	Navy/Army	Jan 2016	May 2017	1	1.128	N		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 8 / Teleport				Item Number / Title [DODIC]: - / Teleport GEN 3				

ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code: N81					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	44.725	25.775	25.034	-	25.034	7.985	1.955	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	44.725	25.775	25.034	-	25.034	7.985	1.955	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	44.725	25.775	25.034	-	25.034	7.985	1.955	-	-	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, PMSI ^(†)	-	-	-	44.725	1	44.725	25.775	1	25.775	25.034	1	25.034	-	-	-	25.034	1	25.034
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	44.725	-	-	25.775	-	-	25.034	-	-	-	-	-	25.034
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	44.725	-	-	25.775	-	-	25.034	-	-	-	-	-	25.034
Gross/Weapon System Cost	-	-	-	-	-	44.725	-	-	25.775	-	-	25.034	-	-	-	-	-	25.034

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, PMSI ^(†)	7.985	1	7.985	1.955	1	1.955	-	-	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: Recurring Cost</i>	-	-	7.985	-	-	1.955	-	-	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: Flyaway Cost</i>	-	-	7.985	-	-	1.955	-	-	-	-	-	-	-	-	-	-	-	Continuing
Gross/Weapon System Cost	-	-	7.985	-	-	1.955	-	-	-	-	-	-	-	-	-	-	-	Continuing

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Teleport	Item Number / Title [DODIC]: - / Teleport GEN 3
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code: N81

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Teleport	Item Number / Title [DODIC]: - / Teleport GEN 3
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2016	Various/Various / Various	IA	Various	Oct 2015	Apr 2016	1	25.208	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2017	Various/Various / Various	IA	Various	Oct 2016	Apr 2017	1	7.985	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2018	Various/Various / Various	IA	Various	Oct 2017	Apr 2018	1	1.955	N		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 8 / Teleport **Item Number / Title [DODIC]:**
- / SATCOM Gateway

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	10.690	-	10.690	4.140	7.800	2.330	2.260	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	-	10.690	-	10.690	4.140	7.800	2.330	2.260	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	10.690	-	10.690	4.140	7.800	2.330	2.260	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																		
Terminals, IP Devices, Encryption	-	-	-	-	-	-	-	-	-	4.500	2	9.000	-	-	-	4.500	2	9.000
IP Devices, Encryption	-	-	-	-	-	-	-	-	-	0.023	44	1.000	-	-	-	0.023	44	1.000
DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	0.002	106	0.190	-	-	-	0.002	106	0.190
DISN Transport	-	-	-	-	-	-	-	-	-	0.250	2	0.500	-	-	-	0.250	2	0.500
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	10.690	-	-	-	-	-	10.690
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	10.690	-	-	-	-	-	10.690
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	10.690	-	-	-	-	-	10.690

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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																		
Terminals, IP Devices, Encryption	2.070	2	4.140	3.900	2	7.800	1.165	2	2.330	1.130	2	2.260	Continuing			Continuing		
IP Devices, Encryption	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Teleport	Item Number / Title [DODIC]: - / SATCOM Gateway
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	4.140	-	-	7.800	-	-	2.330	-	-	2.260	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware Cost</i>	-	-	4.140	-	-	7.800	-	-	2.330	-	-	2.260	<i>Continuing</i>			<i>Continuing</i>		
Gross/Weapon System Cost	-	-	4.140	-	-	7.800	-	-	2.330	-	-	2.260	Continuing			Continuing		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303149K, 0701113K, 0301144K, 0303122K, 0303134K	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	407.451	89.375	14.647	9.399	-	9.399	8.891	11.818	12.105	12.205	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	407.451	89.375	14.647	9.399	-	9.399	8.891	11.818	12.105	12.205	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	407.451	89.375	14.647	9.399	-	9.399	8.891	11.818	12.105	12.205	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Multinational Information Sharing (MNIS):

MNIS is a portfolio of three coalition information sharing capabilities (Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus, and the Combined Federated Battle Laboratory Network (CFBLNet)) designed to enable and improve sharing of operational and intelligence among United States (US) forces and multinational partners. This program directly supports five combatant commands and is critical because US forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners. MNIS increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide.

- CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. Common Mission Network Transport (CMNT) provides the backbone that enables Network Operations (NETOPS) centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and facilitate the movement of Virtual Private Network traffic between segments. This capability supports Department of Defense (DoD) Instruction 8110.1 guidance to integrate CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.
- Pegasus interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States using Cross Domain Solutions to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.
- CFBLNet provides a controlled Research, Development, Trials and Assessment coalition information sharing "sandbox." This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.

FY 2014: (\$5.433) Upgraded EOL COMSEC/Crypto equipment at Continuity of Operations Plan (COOP) site to support SIPRNET circuits.

Enterprise Management System: Enhanced and integrated control and software tools and improved the ability of engineers to manage the CENTRIXS and Pegasus IT infrastructure. These improvements enabled CENTRIXS and Pegasus to improve the productivity and efficiency of the MNIS Infrastructure. Provided equipment and infrastructure required to achieve CMNT Full Operational Capability (FOC).

FY 2015: (\$0)

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303149K, 0701113K, 0301144K, 0303122K, 0303134K	Other Related Program Elements:
<p>Explanation of Change from FY 2014 to FY 2015: The decrease of -\$5.433 is a DISA IT efficiency reduction. Previous modernization investments will allow sustainment of the systems with minor technical refreshment less than \$250K.</p> <p>FY 2016: (\$0.596) Will procure and upgrade End of Life (EOL) National Security Agency (NSA) approved cryptor hardware for cryptographically isolated classified multinational networks.</p> <p>Explanation of Change from FY 2015 to FY 2016: The increase of +\$0.596 from FY 2015 to FY 2016 will support the procurement of cryptor hardware to upgrade cryptographically isolated classified multinational networks.</p> <p>Performance Metrics:</p> <p>Measure: (Ongoing) -Functional and/or Security Test & Evaluation (ST&E) test cases.</p> <p>Performance Metric: - System provides 99.99% data integrity for authorized users sharing information cross COI. FY14 (Planned): Met FY15 (Estimated): N/A FY16 (Estimated): N/A</p> <p>- Maintain 99.99% Confidentiality for users, by Nation between COI's. FY14 (Planned): Met FY15 (Estimated): N/A FY16 (Estimated): N/A</p> <p>- Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service. FY14 (Planned): Met FY15 (Estimated): N/A FY16 (Estimated): N/A</p> <p>Methodology: - Assessment Plan - Sample ≥ 10K transactions (email, chat & file storage/transfer) - Conduct selected ST&E test cases</p> <p>Measure: (Ongoing) -Security</p> <p>Performance Metric: - Deny 98.5% of unauthorized user attempts FY14 (Planned): Met FY15 (Estimated): N/A</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303149K, 0701113K, 0301144K, 0303122K, 0303134K	Other Related Program Elements:
<p>FY16 (Estimated): N/A</p> <p>Methodology:</p> <ul style="list-style-type: none"> - Assessment Plan - DISA Field Security Operations (FSO) will conduct penetration testing <p>Measure: (Ongoing)</p> <ul style="list-style-type: none"> -Security <p>Performance Metric:</p> <ul style="list-style-type: none"> - Audit log captured 99.99% of any unauthorized user activity <p>FY14 (Planned): Met FY15 (Estimated): N/A FY16 (Estimated): N/A</p> <p>Methodology:</p> <ul style="list-style-type: none"> - Assessment Plan - Conduct audit log reviews in conjunction - FSO penetration tests <p>Measure: (Ongoing)</p> <ul style="list-style-type: none"> -Cryptographic Tech Refresh <p>Performance Metric:</p> <ul style="list-style-type: none"> - # of sites refreshed =2 <p>FY14 (Planned): N/A FY15 (Planned): N/A FY16 (Estimated): Expected to Meet</p> <p>Methodology:</p> <ul style="list-style-type: none"> - 2 sites cryptographic hardware replaced prior to End of Life (EOL) per FY. <p>White House Situation Support Staff (WHSSS):</p> <p>WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Staff, and other White House offices. WHSSS delivers the ability to meet and maintain a rate of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.</p> <p>FY 2014: (\$4.280) Continued to maintain and upgrade equipment that supports the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Supported associated cost from communications and technology improvements that provided critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.</p> <p>FY 2015: (\$7.382) Will continue to maintain and upgrade equipment that supports the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. WHSSS will address communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303149K, 0701113K, 0301144K, 0303122K, 0303134K	Other Related Program Elements:
<p>Explanation of change from FY 2014 to FY 2015: The increase of +\$3.102 from FY 2014 to FY 2015 is due to the renovation and upgrades to the Situation Room, as well as additional Continuity of Operations/Continuity of Government requirements at classified locations. Additional details are not included in this submission due to the level of security classification.</p> <p>FY 2016: (\$4.617) Will upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the National Security Council for the President, Vice-President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House Continuity of Operations Plan (COOP) and Continuity of Government (COG) locations, Trip Sites and residences.</p> <p>Explanation of change from FY 2015 to FY 2016: The decrease of -\$2.765 from FY 2015 to FY 2016 is attributable to the completion of tech-refresh efforts for the Situation Room and COOP/COG requirements at classified locations.</p> <p>Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.</p> <p>Crisis Management System (CMS) and National Leadership Communications:</p> <p>The CMS is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. CMS provides near perfect reliability and communications survivability expected by national decision makers. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.</p> <p>FY 2014: (\$5.291) Continued high definition capability insertion at key fixed and contingency sites, essential for collaborative displays as well as clarity of conference calls. Replaced monitors and video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Installed one digital gateway to increase the number of remote and contingency site participants and installed server virtualization at multiple sites for system efficiency & redundancy. Upgraded major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Installed CMS capability as part of the West Wing renovation project now in the planning stages.</p> <p>FY 2015: (\$6.728) Will continue high definition capability insertion at key fixed and contingency sites, essential for collaborative displays, as well as, clarity of conference calls. Will continue router and switch replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will replace monitors and video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Will complete phases of the CMS installation at Western Watch Center as directed by National Security Staff. Will upgrade CMS capability in the West Wing. Will upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Will continue the replacement of cryptographic equipment reaching EOL and supportability to become High Assurance Internet Protocol Encryptor (HAIPE) compliant. Will continue enhancement of aircraft CMS Video Teleconference (VTC) capability.</p> <p>Explanation of Change from FY 2014 to FY 2015: The increase of +\$1.437 from FY 2014 to FY 2015 reflects implementation of expanded CMS Watch Center capability at the Western Watch Center.</p> <p>FY 2016: (\$3.630) Will continue router and switch replacement of equipment reaching end-of-life to enhance system reliability, availability, and security. Will continue to upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners.</p> <p>Explanation of Change from FY 2015 to FY 2016: : A decrease of -\$3.098 from FY 2015 to FY 2016 is due to the completion of the CMS Watch Center capability at the Western Watch Center (-\$1.500) and delays in tech refresh for multiple EOL systems (-\$1.598).</p> <p>Performance Metrics: CMS primary performance metrics will include : 1. System availability FY 2014 96.9% Planned/ 96.9% Achieved</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303149K, 0701113K, 0301144K, 0303122K, 0303134K	Other Related Program Elements:
<p>FY 2015 Target 98% FY 2016 Target 98%</p> <p>2. System emergency repair response time within guideline FY 2014 98.3% Planned / 98.3% Achieved FY 2015 Target 95% FY 2016 Target 95%</p> <p>3. System technology refreshment routers/switches accomplished FY 2014 100% Planned / 100% Achieved FY 2015 Target 100% FY 2016 Target 100%</p> <p>4. Replacement of video displays at selected sites FY 2014 4 Planned / 4 Achieved FY 2015 Target 4 FY 2016 Target 4</p> <p>DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):</p> <p>The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status.</p> <p>FY 2014: (\$0.095) Two cargo carrying vehicles will be replaced; one at DISA EUR and one at DISA PAC (Okinawa) Field office.</p> <p>FY 2015: (\$0.037) One cargo carrying vehicle will be replaced.</p> <p>Explanation of Change from FY 2014 to FY 2015: The decrease of -\$0.058 from FY 2014 to FY 2015 is due to replacing one cargo vehicle rather than two.</p> <p>FY 2016: (\$0.060) Two cargo carrying vehicles will be replaced; one in Japan and one in Korea.</p> <p>Explanation of Change from FY 2015 to FY 2016: The increase of +\$0.023 from FY 2015 to FY 2016 is due to different configurations and specific vehicle types for two vehicle purchases in Japan and Korea.</p> <p>WHCA</p> <p>FY 2014: (\$54.276)</p> <p>WHCA's Strategic and Campaign Plans describe strategies by which WHCA fulfills, sustains, improves, and modernizes its mission responsibilities mandated under the National Security Presidential Directives 28, National Communications System Directives 3-10, Public Law 104-201 National Defense Authorization Act 1997, and amended by the National Defense Authorization Act 2006.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303149K, 0701113K, 0301144K, 0303122K, 0303134K	Other Related Program Elements:
<p>(\$5.579) Broadcast – Began evolution of broadcast studio capabilities along with strategies for unified communications, increased bandwidth, on-demand services and capabilities.</p> <p>(\$5.984) System of Systems – Continued to evolve and field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Conducted technology and engineering assessments with the intent of integrating best of breed COTS products which will support the implementation of on-demand service delivery options for all mobile platforms.</p> <p>(\$5.168) System Assurance – Continued to analyze and adopt emerging defense techniques and best practices whereby WHCA will influence and shape how and where cyber-based threats are detected and defended throughout the WHMO/WHCA infrastructure. Replaced EOL encryption equipment and software for existing operations of all voice, video, data and transport systems.</p> <p>(\$3.252) Network and Data – Continued to evolve and consolidate WHCA's on-demand network backbone infrastructure, and unify IP services, next generation network services, management and support to mature WHCA mobile communications and computing; WHMO/WHCA Black Core Network upgrade of on-demand services and cloud computing, storage, virtualization, and collaborative tools to WHMO/WHCA.</p> <p>(\$3.200) Facilities and Infrastructure – Upgraded WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supported the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continued to implement Smart Office capability and infrastructure to support White House East Wing/West Wing renovations, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.</p> <p>(\$5.000) Transport – Migrated to next generation SATCOM enterprise architecture to complete a high capacity and high speed back haul infrastructure with the goal of providing assured delivery of enterprise mobile services. Rapidly leveraged and acquired emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport.</p> <p>(\$22.393) Voice and Video Teleconferencing – Migrated to an enterprise on-demand Multi-Level Security (MLS) voice and video collaborative capability, and on-live virtual work space. Completed integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>(\$3.700) Technology Insertion – Supported associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p> <p>FY 2015: (\$0.000)</p> <p>Funding for WHCA was realigned to Line Item 13.</p> <p>Explanation of Change from FY 2014 to FY 2015: The decrease of -\$54.276 is a result of WHCA funding being realigned to Line Item 13.</p> <p>FY 2015: (\$0.000)</p> <p>SLE</p> <p>This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program, additional detail provided upon request.</p> <p>Explanation of Change from FY 2014 to FY 2015: The decrease is a result of SLE funding being realigned to Line Item 14.</p> <p>LSA COOP Program</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303149K, 0701113K, 0301144K, 0303122K, 0303134K	Other Related Program Elements:
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Crisis Management System (CMS)	P-40a		- / 19.355	- / 5.291	- / 6.728	- / 3.630	- / -	- / 3.630
White House Situation Support Staff (WHSSS)	P-40a		- / 15.220	- / 4.280	- / 7.382	- / 4.617	- / -	- / 4.617
DISA Pacific and DISA Europe Field Commands	P-40a		- / 0.275	- / 0.095	- / 0.037	- / 0.060	- / -	- / 0.060
Multinational Information Sharing (MNIS)	P-40a, P-5a		- / 15.676	- / 5.433	- / -	- / 0.596	- / -	- / 0.596
White House Communication Agency (WHCA)	P-40a		- / 158.651	- / 54.276	- / -	- / -	- / -	- / -
Senior Leadership Enterprise (SLE)	P-40a		- / 198.271	- / 20.000	- / -	- / -	- / -	- / -
LSA Coop Program	P-40a		- / -	- / -	- / 0.500	- / 0.496	- / -	- / 0.496
Total Gross/Weapon System Cost			- / 407.451	- / 89.375	- / 14.647	- / 9.399	- / -	- / 9.399

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Crisis Management System (CMS)	P-40a		- / 3.022	- / 3.073	- / 2.985	- / 3.012	Continuing	Continuing
White House Situation Support Staff (WHSSS)	P-40a		- / 4.654	- / 4.715	- / 4.716	- / 4.759	Continuing	Continuing
DISA Pacific and DISA Europe Field Commands	P-40a		- / 0.037	- / 0.061	- / 0.038	- / 0.038	Continuing	Continuing
Multinational Information Sharing (MNIS)	P-40a, P-5a		- / 0.683	- / 0.714	- / 1.011	- / 1.011	Continuing	Continuing
White House Communication Agency (WHCA)	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
Senior Leadership Enterprise (SLE)	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
LSA Coop Program	P-40a		- / 0.495	- / 3.255	- / 3.355	- / 3.385	Continuing	Continuing
Total Gross/Weapon System Cost			- / 8.891	- / 11.818	- / 12.105	- / 12.205	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million										Aggregated Items Title: Crisis Management System (CMS)				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Network Upgrades																				
Network Upgrades			6.451	3	19.355	5.291	1	5.291	6.728	1	6.728	3.630	1	3.630	-	-	-	3.630	1	3.630
<i>Subtotal: Network Upgrades</i>			-	-	19.355	-	-	5.291	-	-	6.728	-	-	3.630	-	-	-	-	-	3.630
Total			-	-	19.355	-	-	5.291	-	-	6.728	-	-	3.630	-	-	-	-	-	3.630

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Network Upgrades																				
Network Upgrades			3.022	1	3.022	3.073	1	3.073	2.985	1	2.985	3.012	1	3.012	Continuing			Continuing		
<i>Subtotal: Network Upgrades</i>			-	-	3.022	-	-	3.073	-	-	2.985	-	-	3.012	Continuing			Continuing		
Total			-	-	3.022	-	-	3.073	-	-	2.985	-	-	3.012	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million										Aggregated Items Title: White House Situation Support Staff (WHSSS)				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
White House Situation Support Staff (WHSSS)																				
Network Upgrades			5.073	3	15.219	4.280	1	4.280	7.382	1	7.382	4.617	1	4.617	-	-	-	4.617	1	4.617
<i>Subtotal: White House Situation Support Staff (WHSSS)</i>			-	-	15.219	-	-	4.280	-	-	7.382	-	-	4.617	-	-	-	-	-	4.617
Total			-	-	15.220	-	-	4.280	-	-	7.382	-	-	4.617	-	-	-	-	-	4.617

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
White House Situation Support Staff (WHSSS)																				
Network Upgrades			4.654	1	4.654	4.715	1	4.715	4.716	1	4.716	4.759	1	4.759	Continuing			Continuing		
<i>Subtotal: White House Situation Support Staff (WHSSS)</i>			-	-	4.654	-	-	4.715	-	-	4.716	-	-	4.759	Continuing			Continuing		
Total			-	-	4.654	-	-	4.715	-	-	4.716	-	-	4.759	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million										Aggregated Items Title: DISA Pacific and DISA Europe Field Commands				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
DISA Eur Vehicles																				
Vehicles			0.044	3	0.133	0.060	1	0.060	0.037	1	0.037	-	-	-	-	-	-	-	-	
<i>Subtotal: DISA Eur Vehicles</i>			-	-	0.134	-	-	0.060	-	-	0.037	-	-	-	-	-	-	-	-	
DISA Pac Vehicles																				
Vehicles			0.047	3	0.141	0.035	1	0.035	-	-	-	0.030	2	0.060	-	-	-	0.030	2	0.060
<i>Subtotal: DISA Pac Vehicles</i>			-	-	0.141	-	-	0.035	-	-	-	-	-	0.060	-	-	-	-	-	0.060
Total			-	-	0.275	-	-	0.095	-	-	0.037	-	-	0.060	-	-	-	-	-	0.060

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
DISA Eur Vehicles																				
Vehicles			0.037	1	0.037	-	-	-	0.038	1	0.038	0.038	1	0.038	Continuing			Continuing		
<i>Subtotal: DISA Eur Vehicles</i>			-	-	0.037	-	-	-	-	-	0.038	-	-	0.038	Continuing			Continuing		
DISA Pac Vehicles																				
Vehicles			-	-	-	0.061	1	0.061	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: DISA Pac Vehicles</i>			-	-	-	-	-	0.061	-	-	-	-	-	-	Continuing			Continuing		
Total			-	-	0.037	-	-	0.061	-	-	0.038	-	-	0.038	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million										Aggregated Items Title: Multinational Information Sharing (MNIS)				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																				
Connection Approval Process ^(†)			0.487	2	0.974	0.420	1	0.420	-	-	-	-	-	-	-	-	-	-	-	
EMS/DCN			0.587	3	1.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ECOS			0.417	3	1.252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware ^(†)			1.483	3	4.448	0.894	1	0.894	-	-	-	-	-	-	-	-	-	-	-	
Sensors ^(†)			0.327	3	0.980	0.614	1	0.614	-	-	-	-	-	-	-	-	-	-	-	
Crypto ^(†)			0.613	3	1.840	0.780	1	0.780	-	-	-	0.024	25	0.600	-	-	-	0.024	25	0.600
Routers ^(†)			0.427	3	1.280	1.755	1	1.755	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware</i>			-	-	12.534	-	-	4.463	-	-	-	-	-	0.596	-	-	-	-	-	0.596
DNS Management																				
DNS ^(†)			0.194	3	0.581	0.269	1	0.269	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: DNS Management</i>			-	-	0.581	-	-	0.269	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure																				
Infrastructure ^(†)			0.854	3	2.561	0.705	1	0.705	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Infrastructure</i>			-	-	2.561	-	-	0.705	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	15.676	-	-	5.433	-	-	-	-	-	0.596	-	-	-	-	-	0.596

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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																				
Connection Approval Process ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EMS/DCN			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ECOS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware ^(†)			-	-	-	-	-	-	0.299	1	0.299	0.299	1	0.299	Continuing			Continuing		
Sensors ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Crypto ^(†)			0.027	25	0.683	0.029	25	0.720	0.029	25	0.720	0.029	25	0.720	Continuing			Continuing		
Routers ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware</i>			-	-	0.683	-	-	0.714	-	-	1.011	-	-	1.011	Continuing			Continuing		
DNS Management																				
DNS ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 9 / Items Less Than \$5 Million **Aggregated Items Title:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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: DNS Management			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure																				
Infrastructure ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	0.683	-	-	0.714	-	-	1.011	-	-	1.011	Continuing			Continuing		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 9 / Items Less Than \$5 Million **Aggregated Items:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware												
Connection Approval Process		2014	Information Analysis, Inc. / VA	C / FFP	DISA	Dec 2013	Jan 2014	1	0.405			
Hardware		2014	TBD / TBD	C / FFP	DISA	May 2014	Jan 2015	1	0.894	N		
Hardware		2019	ViaSat / DC	C / FFP	DISA	Dec 2018	May 2019	1	0.299	N		
Hardware		2020	ViaSat / DC	C / FFP	DISA	Dec 2019	May 2020	1	0.299			
Sensors		2014	TBD / TBD	C / FFP	DISA	May 2013	Jan 2014	1	0.571			
Crypto		2014	ViaSat / Washington DC	C / FFP	DISA	Nov 2013	Jun 2014	1	0.780	N		
Crypto		2016	ViaSat / Washington DC	C / FFP	DISA	Dec 2015	Apr 2016	25	0.600	N		
Crypto		2017	ViaSat / Washington DC	C / FFP	DISA	Dec 2016	Apr 2017	25	0.683	N		
Crypto		2018	ViaSat / Washington DC	C / FFP	DISA	Dec 2017	Apr 2018	25	0.720	N		
Crypto		2019	ViaSat / Washington DC	C / FFP	DISA	Dec 2018	Apr 2019	25	0.720	N		
Crypto		2020	ViaSat / Washington DC	C / FFP	DISA	Dec 2019	Apr 2020	25	0.720	N		
Routers		2014	TBD / TBD	C / FFP	DISA	Dec 2013	Jan 2014	1	0.694	N		
DNS Management												
DNS		2014	MCP Computer Products Inc / San Marcos, CA	C / FFP	DISA	May 2014	Jan 2015	1	0.269	N		
Infrastructure												
Infrastructure		2014	TBD / TBD	C / FFP	DISA	May 2014	Jan 2015	1	0.816	N		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million										Aggregated Items Title: White House Communication Agency (WHCA)				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
WHCA																				
Broadcast			2.627	3	7.881	5.579	1	5.579	-	-	-	-	-	-	-	-	-	-	-	
Facilities and Infrastructure			3.015	3	9.044	3.200	1	3.200	-	-	-	-	-	-	-	-	-	-	-	
Network and Data			4.470	3	13.411	3.252	1	3.252	-	-	-	-	-	-	-	-	-	-	-	
Systems Assurance			7.009	3	21.028	5.168	1	5.168	-	-	-	-	-	-	-	-	-	-	-	
System of Systems			8.780	3	26.339	5.984	1	5.984	-	-	-	-	-	-	-	-	-	-	-	
Transport			6.387	3	19.162	5.000	1	5.000	-	-	-	-	-	-	-	-	-	-	-	
Voice and Video Teleconferencing			18.529	3	55.586	22.393	1	22.393	-	-	-	-	-	-	-	-	-	-	-	
Defense National Leadership Command Capabilities (DNLCC)			3.100	2	6.200	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: WHCA</i>			-	-	158.651	-	-	54.276	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	158.651	-	-	54.276	-	-	-	-	-	-	-	-	-	-	-	

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
WHCA																				
Broadcast			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Facilities and Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Network and Data			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Systems Assurance			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
System of Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Voice and Video Teleconferencing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Defense National Leadership Command Capabilities (DNLCC)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: WHCA</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million										Aggregated Items Title: Senior Leadership Enterprise (SLE)				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
SLE																				
SLE			99.135	2	198.271	20.000	1	20.000	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: SLE</i>			-	-	198.271	-	-	20.000	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	198.271	-	-	20.000	-	-	-	-	-	-	-	-	-	-	-	

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
SLE																				
SLE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: SLE</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 9 / Items Less Than \$5 Million									Aggregated Items Title: LSA Coop Program				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
LSA COOP Program																				
Contract			-	-	-	-	-	-	0.500	1	0.500	0.496	1	0.496	-	-	-	0.496	1	0.496
Subtotal: LSA COOP Program			-	-	-	-	-	-	-	-	0.500	-	-	0.496	-	-	-	-	-	0.496
Total			-	-	-	-	-	-	-	-	0.500	-	-	0.496	-	-	-	-	-	0.496

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
LSA COOP Program																				
Contract			0.495	1	0.495	3.255	1	3.255	3.355	1	3.355	3.385	1	3.385	Continuing			Continuing		
Subtotal: LSA COOP Program			-	-	0.495	-	-	3.255	-	-	3.355	-	-	3.385	Continuing			Continuing		
Total			-	-	0.495	-	-	3.255	-	-	3.355	-	-	3.385	Continuing			Continuing		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 10 / Net Centric Enterprise Services (NCES)
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0303170K					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	11.053	3.086	1.921	1.819	-	1.819	1.793	1.820	1.828	1.844	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11.053	3.086	1.921	1.819	-	1.819	1.793	1.820	1.828	1.844	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.053	3.086	1.921	1.819	-	1.819	1.793	1.820	1.828	1.844	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Program Executive Office Enterprise Services (PEO-ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, with a resilient and flexible access control infrastructure that enables strong authentication for secure information sharing in the Department of Defense (DoD), and the identification transitioning and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the portfolio include an Enterprise Collaboration supporting over 900,000 DoD users, Enterprise Search/Catalog that exposes data sources throughout the DoD, Service Oriented Architecture Foundation supporting a robust Enterprise Messaging service that provides producers the ability to publish one message that, in turn, can be distributed to hundreds of end-points supporting the subscribers to that information and a critical enterprise authoritative data source service that supports the user's need to identify and use authoritative data and services. The portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol (IP) Data network; DoD Visitor that allows personnel to "go anywhere within the DoD, login, and be productive"; the DoD Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites; and privilege management Authentication Gateway Services (AGS) that is integrated with the Identity and Access Management services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and provides temporary storage of critical data in a secure environment. The portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by the US Forces, Coalition forces, and Allied forces to support full spectrum joint and expeditionary campaign operations. These enabling benefits include the ability to:

- Enhance collaborative decision-making processes
 - Improve information sharing and integrated situational awareness
 - Share and exchange knowledge and services between enterprise units and commands
 - Share and exchange information between previously unreachable and unconnected sources
 - Schedule and coordinate meetings with people across the DoD Components
 - "Go anywhere in the DoD, login, and be productive"
 - Create and manage mission, community, organization, and user-focused sites from global locations
 - Exchange knowledge to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action
- The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint Warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 10 / Net Centric Enterprise Services (NCES)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303170K	Other Related Program Elements:
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Federated Search	P-40a, P-5a		1 / 6.559	1 / 1.543	1 / 1.021	1 / 0.996	- / -	1 / 0.996
2 / Centralized Search	P-40a, P-5a		1 / 1.694	1 / 1.543	1 / 0.900	1 / 0.823	- / -	1 / 0.823
3 / SKIWEB	P-40a		1 / 2.800	- / -	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 11.053	- / 3.086	- / 1.921	- / 1.819	- / -	- / 1.819

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Federated Search	P-40a, P-5a		1 / 0.986	1 / 0.997	1 / 0.998	1 / 1.012	Continuing	Continuing
2 / Centralized Search	P-40a, P-5a		1 / 0.807	1 / 0.823	1 / 0.830	1 / 0.832	Continuing	Continuing
3 / SKIWEB	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 1.793	- / 1.820	- / 1.828	- / 1.844	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2014: (\$3.086) Procured two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities and the Enterprise Catalog hosting an ever increasing number of document artifacts. Supported any required expansion for the deployable Enterprise Search/Enterprise Catalog service as it continues to evolve to maintain relevance across the range of military operations in which the warfighter may be involved worldwide.

FY 2015: (\$1.921) Funding will procure two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Sensitive-but-Unclassified (SBU) Internet Protocol (IP) Data network.

Explanation of Change from FY 2014 to FY 2015: The decrease of -\$1.165 from FY 2014 to FY 2015 is attributable to projected changes in licensing costs by the service provider (+\$0.199) and reductions attributable to the Budget Control Act (-\$0.850).

FY 2016: (\$1.819) Funding will procure two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Secret IP Data network.

Explanation of Change from FY 2015 to FY 2016: The decrease of -\$0.102 from FY 2015 to FY 2016 is attributable to projected changes in licensing costs by the service provider.

Performance Metrics:

Customer Perspective
 Value of the Enterprise Search/Enterprise Catalog to their mission needs; Solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services.

FY2014 (Results): Portfolio of enterprise services continued to grow in usage; customers continue to rate Enterprise Search/Enterprise Catalog as a 3 or greater and the number of searches continues to grow.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 10 / Net Centric Enterprise Services (NCES)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303170K	Other Related Program Elements:
<p>FY2015 (Plan): Receive an overall customer usage/satisfaction rating ≥ 3 on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".</p> <p>FY2016 (Estimated): Receive an overall customer usage/satisfaction rating ≥ 3 on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".</p> <p>Increased Usage Scale the enterprise service to meet data owner's demand for usage of the Enterprise Catalog, users demand for stable and improved search performance, and integration of additional federated endpoints into the Enterprise Search service</p> <p>FY2014 (Results): While the number of artifacts indexed in the Enterprise Catalog continues to expand, an aggressive maintenance schedule helps identify and remove duplicate and problematic uniform resource locator freeing space for the addition of new and relevant artifacts, ensuring the query returns provide accessible links improving the customer experience, and maintaining the performance of the Enterprise Search service.</p> <p>FY2015 (Plan): Usage and performance demands are met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.</p> <p>FY2016 (Estimated): Usage and performance demands are met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.</p> <p>Enterprise Service Availability As operational and performance demands increase the service must continue to operate at or better than the customer requirement of $\geq .997$ availability/reliability</p> <p>FY2014 (Results): The portfolio of enterprise services met the threshold of .997 availability.</p> <p>FY2015 (Plan): Operational requirement met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.</p> <p>FY2016 (Estimated): Operational requirement met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs. The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighter's mission. The metrics associated with these management areas provide quantitative data to show that the portfolio of services are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. They also provide the necessary artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level of keeping the service cost effective.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 10 / Net Centric Enterprise Services (NCES)										Aggregated Items Title: Net-Centric Enterprise Service				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Federated Search																				
1 / Federated Search ^(t)			6.559	1	6.559	1.543	1	1.543	1.021	1	1.021	0.996	1	0.996	-	-	-	0.996	1	0.996
<i>Subtotal: Federated Search</i>			-	-	6.559	-	-	1.543	-	-	1.021	-	-	0.996	-	-	-	-	-	0.996
Centralized Search																				
2 / Centralized Search ^(t)			1.694	1	1.694	1.543	1	1.543	0.900	1	0.900	0.823	1	0.823	-	-	-	0.823	1	0.823
<i>Subtotal: Centralized Search</i>			-	-	1.694	-	-	1.543	-	-	0.900	-	-	0.823	-	-	-	-	-	0.823
SKIWEB																				
3 / SKIWEB			2.800	1	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: SKIWEB</i>			-	-	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	11.053	-	-	3.086	-	-	1.921	-	-	1.819	-	-	-	-	-	1.819

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Federated Search																				
1 / Federated Search ^(t)			0.986	1	0.986	0.997	1	0.997	0.998	1	0.998	1.012	1	1.012	Continuing			Continuing		
<i>Subtotal: Federated Search</i>			-	-	0.986	-	-	0.997	-	-	0.998	-	-	1.012	Continuing			Continuing		
Centralized Search																				
2 / Centralized Search ^(t)			0.807	1	0.807	0.823	1	0.823	0.830	1	0.830	0.832	1	0.832	Continuing			Continuing		
<i>Subtotal: Centralized Search</i>			-	-	0.807	-	-	0.823	-	-	0.830	-	-	0.832	Continuing			Continuing		
SKIWEB																				
3 / SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: SKIWEB</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1.793	-	-	1.820	-	-	1.828	-	-	1.844	Continuing			Continuing		

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 10 / Net Centric Enterprise Services (NCES)	Aggregated Items: Net-Centric Enterprise Service
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Federated Search												
1 / Federated Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.543	N		Oct 2013
1 / Federated Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	1.021	N		Oct 2014
1 / Federated Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	0.996	N		Oct 2015
1 / Federated Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	1.007	N		Oct 2016
1 / Federated Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	1.022	N		Oct 2017
1 / Federated Search		2019	ICES / MD	MIPR	NSA	Feb 2019	May 2019	1	1.022	N		Oct 2018
1 / Federated Search		2020	ICES / MD	MIPR	NSA	Feb 2020	May 2020	1	1.036	N		Oct 2019
Centralized Search												
2 / Centralized Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.543	N		Oct 2013
2 / Centralized Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	0.900	N		Oct 2014
2 / Centralized Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	0.823	N		Oct 2015
2 / Centralized Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	0.807	N		Oct 2016
2 / Centralized Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	0.823	N		Oct 2017
2 / Centralized Search		2019	ICES / MD	MIPR	NSA	Feb 2019	May 2019	1	0.830	N		Oct 2018
2 / Centralized Search		2020	ICES / MD	MIPR	NSA	Feb 2020	May 2020	1	0.832	N		Oct 2019

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 11 / Defense Information System Network
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items: 0303126K					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	306.472	77.714	80.144	141.298	-	141.298	101.350	116.642	118.532	119.581	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	306.472	77.714	80.144	141.298	-	141.298	101.350	116.642	118.532	119.581	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	306.472	77.714	80.144	141.298	-	141.298	101.350	116.642	118.532	119.581	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. Procurement funding primarily supports the Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); DoD Mobility; and a significant satellite communications extension of the DISN. The procurement funding enables the DISN to remain technologically up-to date and capable by achieving the best possible balance between network performance and network cost through a process known as network optimization.

The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and supports all DOD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, MDA) and Tactical (C/S/A) users over satellite trunks through the DoD Information Network (DODIN). The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged IP transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, and intelligence systems and transport to specific special user enclaves.

Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 11 / Defense Information System Network
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ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0303126K **Other Related Program Elements:**

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
JWICS	P-5, P-5a		- / 29.066	- / 9.000	- / 7.855	- / 7.792	- / -	- / 7.792
Technical Refresh	P-5, P-5a		- / 261.441	- / 56.861	- / 56.970	- / 64.237	- / -	- / 64.237
EPC/SECN	P-5, P-5a		- / 5.609	- / 1.765	- / 1.624	- / 1.624	- / -	- / 1.624
PNVC	P-5, P-5a		- / 3.837	- / 5.088	- / 7.695	- / 1.377	- / -	- / 1.377
DoD Mobility	P-5, P-5a		- / 5.999	- / 5.000	- / 4.000	- / -	- / -	- / -
Overseas Contingency Operations (OCO)	P-5		- / 0.520	- / -	- / -	- / -	- / -	- / -
ISR	P-5, P-5a		- / 0.000	- / -	- / 2.000	- / 8.568	- / -	- / 8.568
OPTICAL	P-5		- / -	- / -	- / -	- / 57.700	- / -	- / 57.700
Total Gross/Weapon System Cost			- / 306.472	- / 77.714	- / 80.144	- / 141.298	- / -	- / 141.298

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
JWICS	P-5, P-5a		- / 8.034	- / 8.218	- / 8.440	- / 8.515	Continuing	Continuing
Technical Refresh	P-5, P-5a		- / 81.825	- / 103.554	- / 104.940	- / 105.869	Continuing	Continuing
EPC/SECN	P-5, P-5a		- / 1.537	- / 1.503	- / 1.653	- / 1.667	Continuing	Continuing
PNVC	P-5, P-5a		- / 1.422	- / 1.448	- / 1.574	- / 1.588	Continuing	Continuing
DoD Mobility	P-5, P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
Overseas Contingency Operations (OCO)	P-5		- / -	- / -	- / -	- / -	- / -	- / -
ISR	P-5, P-5a		- / 8.532	- / 1.919	- / 1.925	- / 1.942	Continuing	Continuing
OPTICAL	P-5		- / -	- / -	- / -	- / -	- / -	- / 57.700
Total Gross/Weapon System Cost			- / 101.350	- / 116.642	- / 118.532	- / 119.581	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2014 (\$77.714)

Technology Refresh (TR)/End of Life (EOL) Equipment Replacement: (\$56.861) - Facilitated approximately 110 replacement actions of DISN node equipment, such as the Classified Provider Edge (CPE) and Juniper M40Ee replacement routers, and continued to transition legacy technology to an Internet Protocol (IP) centric capability. Efforts continued to eliminate Asynchronous Transfer Mode (ATM) and other legacy EOL equipment including an estimated 45 cryptographic equipment replacements, and outdated network management tools. Actions included replacing KIV/KG encryption devices components throughout the year. Replacement of Communications Security (COMSEC) equipment is essential to refresh the optical core over time (10 years). New equipment supports the network's transition to the Joint Information Environment (JIE).

JWICS: (\$9.000) - The JWICS program purchased 5 "Small Core Site Builds." These builds consisted of the following sets of equipment to satisfy the technical and mission requirements: the black core router; the red core router; the black aggregate router; and the red aggregate router. The Black Core Router consisted of multiple high density, carrier grade 10G Ethernet interface cards to serve as a junction on the core network. The Red Core Router consisted of several 10G interface cards, and multiple 1G Interface Modules. The Black Aggregate Router serves as the junction point between the "Black Edge" and the

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 11 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
<p>"Black Core". This router contains carrier class, high density 1G and 10G interface cards to manage regional access for DISN/JWICS customers as well as provide outbound traffic for global services delivered across the backbone. The Red Aggregate Router serves as the regional router for "JWICS edge" sites that exist within theater. It contains multiple high density 1G and 10G interface cards and operates at a carrier level of reliability.</p> <p>EPC/SECN: (\$1.765) - EPC/SECN procured long lead switch cards necessary for implementation of the Survival Emergency Conferencing Network (SECN) Digitization and PNVC. Also procured COMSEC equipment for proof of concept demonstration and initial fielding of Internet Protocol (IP) replacement for legacy inter-switch trunks between EPC/SECN secure voice switches.</p> <p>PNVC: (\$5.088) - Initiated procurement of Low Rate Initial Production (LRIP) quantities of equipment developed for PNVC baseband SECN Digitization phase. This includes equipment suites, consisting of the Multi-Stream Summing Device (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Console (PCC), and PNVC Conference Manager, and HEMP Phones, as well as Includes necessary site surveys and installations.</p> <p>DoD Mobility: (\$5.000) - Supported the purchase, installation, and integration of four (4) Mobility Gateways with required Network Operations (NetOps) infrastructure. Also supported the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering.</p> <p>FY 2015 (\$80.144)</p> <p>TR/EOL Equipment Replacement: (\$56.970) - Will continue to support the technology replacement of EOL legacy technologies such as ATM and Time-Division Multiplexings (TDMs). Technology replacement efforts will include removal of EOL Asynchronous Transfer Mode (ATM) services from the DISN in order to meet the DoD-mandated date of 31 December 2015. Will support the replacement of legacy cryptographic equipment currently used throughout the SIPRNet, as directed by National Security Agency (NSA). Will facilitate transition of legacy Voice and Video services to the IP based technology. Plans include technology refreshment of legacy TDM nodal voice backbone to Voice Over IP architecture in Pacific Theater of Operations (PAC), and the implementation of Enterprise Classified Voice over IP (ECVoIP) in a virtualized environment. Will support the replacement of current EOL out-of-band IP equipments for the DISN Operational Support Systems (OSS) as well as architectural upgrades to the OSS Information Sharing Services (ISS) Central to prevent failovers and allow expanded operational capacity and availability. This effort is critical to DISA's ability to assure DISN. The OSS provides network management capabilities used for the Operations, Administration, Management, and Provisioning (OAM&P) of the DISN and DISN services.</p> <p>JWICS: (\$7.855) - Will continue to support deployment of JWICS transport core nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AOR's) globally. Will also support retirement of legacy JWICS core capabilities at locations in Continental United States (CONUS), U.S. European Command (EUCOM) and U.S. Pacific Command (PACOM) AOR's as services migrate over to transport core. Will continue alignment of JWICS/Intelligence Communities (IC) terrestrial communications systems into DISA (and other partner) converged satellite access points for seamless tactical delivery of services. Will include continuation of engineering efforts with DISA to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.</p> <p>EPC/SECN: (\$1.624) - Will procure additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.</p> <p>PNVC: (\$7.695) - Installation of PNVC equipment suites at the fixed sites will continue according to a prioritized order. Eleven more sites are expected to begin installation. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for fourteen special users.</p> <p>DoD Mobility: (\$4.000) - Funding will support the purchase, installation and integration of two (2) Mobility Gateways with required Network Operations infrastructure. Will also support the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 11 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
<p>Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service: (\$2.000) - Funding will support the initial purchase, installation and integration of the digital conversion equipments used for Motion Video, such as transrating and transcoding infrastructure equipments. Once implemented the transrating and transcoding devices will provide efficient bandwidth-reducing mechanisms required to support the increase in bandwidth requirements for ISR Full Motion Video (FMV) dissemination.</p> <p>Explanation of Change from FY 2014 to FY 2015: The increase of \$2.430 from FY 2014 to FY 2015 is attributed to procurement of transrating and transcoding devices in support of bandwidth expansion in U.S. Africa Command (AFRICOM) AOR to achieve global ISR capabilities, and an increase in number of planned installations and the purchase of special user baseband systems for PNVC.</p> <p>FY 2016 (\$141.298)</p> <p>Tech Refresh: (\$64.237) - Purchase and install EOL replacement equipment for Internet Access Point (IAP) router layers, Multi-Protocol Label Switching (MPLS) and Optical layers replacement, T320 Replacement router equipment, Data Communication Network (DCN) (out of bandwidth network monitoring capability), Voice over Internet Protocol (VoIP) Enterprise Session Controllers, Communications Security (COMSEC) unit replacement, and Enterprise E-911 Emergency Services capabilities.</p> <p>OPTICAL/Transport Network (OTN): (\$57.700) - Will provide optical fiber links upgrades in European Command (EUCOM) Area of Responsibility (AOR) as a part of the overarching EUCOM infrastructure consolidation effort. The planned upgrades will encompass upgrades to 12 optical fiber links, 22 Optical Add-Drop Multiplexer (OADM) Sites, and 19 Optical Line Amplifier (OLA) sites. This will ensure that the EUCOM's IP Transport and its single security architecture, the Joint Regional Security Stacks (JRSS), reach the Full Operation Capability (FOC). Will also provide End-of-Life (EOL) technology replacements on the legacy transport systems, which will enable 100G capability and the enterprise unified capabilities.</p> <p>JWICS: (\$7.792) - Upgrades of three JWICS nodes are planned to continue retirement of legacy JWICS core capabilities, as services migrate over to the transport core. Will include continuation of engineering efforts with DISA to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to maximize lower sustainment costs.</p> <p>EPC/SECN: (\$1.624) - Will procure equipment to support modernization of non-SATCOM inter-switch backbone connectivity for sites supporting EPC/SECN and eventually PNVC, to include support of day-to-day system monitoring and telemetry, as well as conference management. Also supports procurement of smaller peripherals and switch cards to sustain the system and meet cybersecurity requirements.</p> <p>PNVC: (\$1.377) - Planned installation of fewer PNVC equipment suites (from fourteen sites in 2015 to two fixed sites in 2016) will continue according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for two additional special users. Field installation support will be provided for three aircraft and maritime platforms.</p> <p>ISR: (\$8.568) - Continue the installation of the KuSS multi-band hub and SATCOM earth terminal at two fixed sites based on a prioritized schedule coordinated with AFRICOM. Spares will also be purchased and stored on-site to preclude delays in shipping and ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.</p> <p>Explanation of Change from FY 2015 to FY 2016: The increase of +\$61.154 from FY 2015 to FY 2016 is due to a one-time funding increase in FY 2016 to provide optical links upgrades in support the EUCOM infrastructure consolidation, additional DISN Tech refresh requirements for MPLS routers and Optical link upgrades, planned procurement and installation of ISR transport services to enable ISR full motion video infrastructure, as well as, decreases from the completion of the Network Operations capability integration at four DoD Mobility Gateways, and a reduced number of planned installation of PNVC equipment suites.Performance Metrics:</p> <p>EPC/SECN:</p> <p>Switch Replacement FY 2014 0 Planned FY 2015 0 Planned FY 2016 0 Planned</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
<p>Equipment upgrades FY 2014 10 Planned/10 Completed FY 2015 6 Planned FY 2016 10 Planned</p> <p>PNVC:</p> <p>Equipment Purchases (sites) FY 2014 18 Planned/18 Completed FY 2015 14 Planned FY 2016 2 Planned</p> <p>Sites Upgraded FY 2014 3 Planned/3 Completed FY 2015 11 Planned FY 2016 2 Planned</p> <p>TR/EOL Equipment Replacement:</p> <p>Communications Security (COMSEC) FY 2014 110 Planned/110 Completed FY 2015 220 Planned FY 2016 -</p> <p>Information Sharing Services CDS FY 2014 2 Planned/2 Completed FY 2015 - FY 2016 -</p> <p>Juniper M40E FY 2014 52 Planned/52 Completed FY 2015 - FY 2016 -</p> <p>CISCO/Juniper Card Replacement FY 2014 48 Planned/48 Completed FY 2015 - FY 2016 -</p> <p>MPLS Implementation FY 2014 7 Planned/7 Completed FY 2015 8 Planned FY 2016 -</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
<p>Optical Transport Network (OTN) FY 2014 15 Planned/15 Completed FY 2015 11 Planned FY 2016 -</p> <p>Tactical IP FY 2014 16 Planned/16 Completed FY 2015 - FY 2016 -</p> <p>MPLS VPN Probes FY 2014 7 Planned/7 Completed FY 2015 - FY 2016 -</p> <p>DATMS Eliminations FY 2014 14 Planned/14 Completed FY 2015 12 Planned FY 2016 -</p> <p>Global Video Services Class (TDM to IP) FY 2014 - FY 2015 17 Planned FY 2016 -</p> <p>IP Video Suites FY 2014 5 Planned/5 Completed FY 2015 - FY 2016 -</p> <p>Secure Voice Conference Management FY 2014 1 Suite/1 Completed FY 2015 - FY 2016 -</p> <p>Voice Signalling (TDM to IP)Secure Video Suites FY 2014 2 Installs/2 Completed FY 2015 - FY 2016 10 Planned</p> <p>Data Communication Network (OSS) FY 2014 -</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 11 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
FY 2015 6 Planned FY 2016 5 Planned Information Sharing Services Central FY 2014 - FY 2015 21 Planned FY 2016 - IAP Replacement FY 2014 - FY 2015 10 Planned FY 2016 10 Planned T320 Replacement FY 2014 - FY 2015 17 Planned FY 2016 8 Planned DISN T&E Replacement FY 2014 - FY 2015 40 Planned FY 2016 40 Planned DoD Enterprise Help Desk FY 2014 - FY 2015 2 Planned FY 2016 - DNS Hardening FY 2014 - FY 2015 1 Planned FY 2016 - IP Compression FY 2014 - FY 2015 6 Planned FY 2016 - VoIP Enterprise Session Controllers FY 2014 - FY 2015 3 Planned FY 2016 3 Planned		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 11 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
<p>Information Sharing Services Central FY 2014 - FY 2015 2 Planned FY 2016 2 Planned</p> <p>Communications Security (COMSEC) FY 2014 - FY 2015 45 Planned FY 2016 78 Planned</p> <p>Enterprise e-911 Emergency Services FY 2014 - FY 2015 2 Planned FY 2016 2 Planned</p> <p>JWICS:</p> <p>ATM to IP transition Router deployments FY 2014 Planned FY 2015 68 Planned FY 2016 0 Planned</p> <p>10GE encryptors deployed Encryptor upgrades FY 2014 12 Planned/12 Completed FY 2015 9 Planned FY 2016 20 Planned</p> <p>WAN Optimizers Optimizer deployments FY 2014 12 Planned//12 Completed FY 2015 9 Planned FY 2016 0 Planned</p> <p>JWICS Transport Core Fit Up Actions FY 2014 - FY 2015 5 Planned FY 2016 0 Planned</p> <p>JWICS SATCOM Modernization FY 2014 - Planned FY 2015 5 Planned FY 2016 0 Planned</p> <p>JWICS legacy Core Decommissioning</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 11 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
<p>FY 2014 - FY 2015 5 Planned FY 2016 4 Planned</p> <p>DoD Mobility:</p> <p>Mobility Gateway installations FY 2014 - FY 2015 4 Planned FY 2016 2 Planned</p> <p>ISR Transport Service:</p> <p>Transrating/Transcoding FY 2014 - FY 2015 - FY 2016 2 Planned</p> <p>KuSS MultiBand Hub FY 2014 - FY 2015 - FY 2016 2 Planned</p> <p>Ka/Ku Terminal FY 2014 - FY 2015 - FY 2016 2 Planned</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 11 / Defense Information System Network **Item Number / Title [DODIC]:** - / JWICS

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	29.066	9.000	7.855	7.792	-	7.792	8.034	8.218	8.440	8.515	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	29.066	9.000	7.855	7.792	-	7.792	8.034	8.218	8.440	8.515	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	29.066	9.000	7.855	7.792	-	7.792	8.034	8.218	8.440	8.515	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																		
Type 1 Encryption (HAIBE) 1 Gbps ^(†)	0.026	142	3.692	0.026	24	0.624	0.020	20	0.400	0.020	55	1.100	-	-	-	0.020	55	1.100
Type 1 Encryption (HAIBE) 10 Gbps ^(†)	0.045	19	0.855	0.045	7	0.315	0.100	15	1.500	0.060	20	1.200	-	-	-	0.060	20	1.200
TPE Equipment (Juniper Routers) ^(†)	0.721	20	14.420	0.727	7	5.089	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO) ^(†)	0.252	30	7.552	0.252	8	2.016	0.250	8	2.000	0.400	8	3.200	-	-	-	0.400	8	3.200
Miscellaneous Install Materials ^(†)	0.042	6	0.252	0.041	2	0.082	0.080	9	0.720	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Inc Cards) ^(†)	0.249	8	1.992	0.174	3	0.521	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Additional Cards) ^(†)	0.053	6	0.319	0.051	3	0.153	0.086	1	0.086	-	-	-	-	-	-	-	-	-
Edge Equipment (FY15 - FY17) ^(†)	-	-	-	-	-	-	0.300	8	2.400	0.100	8	0.800	-	-	-	0.100	8	0.800
JWICS Core Routers (CISCO) Interface Card (FY15-17) ^(†)	-	-	-	-	-	-	0.080	2	0.160	0.300	2	0.600	-	-	-	0.300	2	0.600
Contract Fees ^(†)	-	-	-	0.200	1	0.200	0.589	1	0.589	0.892	1	0.892	-	-	-	0.892	1	0.892

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 11 / Defense Information System Network						Item Number / Title [DODIC]: - / JWICS					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
<i>Subtotal: Recurring Cost</i>	-	-	29.089	-	-	9.000	-	-	7.855	-	-	7.792	-	-	-	-	-	7.792
<i>Subtotal: Hardware Cost</i>	-	-	29.089	-	-	9.000	-	-	7.855	-	-	7.792	-	-	-	-	-	7.792
Gross/Weapon System Cost	-	-	29.066	-	-	9.000	-	-	7.855	-	-	7.792	-	-	-	-	-	7.792

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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																		
Type 1 Encryption (HAIPE) 1 Gbps ^(†)	0.020	80	1.600	0.020	60	1.200	0.020	60	1.200	0.020	60	1.200						Continuing
Type 1 Encryption (HAIPE) 10 Gbps ^(†)	0.060	10	0.600	0.060	10	0.600	-	-	-	-	-	-						Continuing
TPE Equipment (Juniper Routers) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-						Continuing
JWICS Core Routers (CISCO) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-						Continuing
Miscellaneous Install Materials ^(†)	-	-	-	-	-	-	-	-	-	-	-	-						Continuing
IXIA Test Equipment (Inc Cards) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-						Continuing
IXIA Test Equipment (Additional Cards) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-						Continuing
Edge Equipment (FY15 - FY17) ^(†)	0.100	50	5.000	0.100	60	6.000	0.100	70	7.000	0.100	70	7.000						Continuing
JWICS Core Routers (CISCO) Interface Card (FY15-17) ^(†)	0.300	2	0.600	0.300	1	0.300	0.300	-	-	-	-	-						Continuing
Contract Fees ^(†)	0.163	1	0.163	0.052	1	0.052	0.175	1	0.175	0.249	1	0.249						Continuing
<i>Subtotal: Recurring Cost</i>	-	-	8.034	-	-	8.218	-	-	8.440	-	-	8.515						Continuing
<i>Subtotal: Hardware Cost</i>	-	-	8.034	-	-	8.218	-	-	8.440	-	-	8.515						Continuing
Gross/Weapon System Cost	-	-	8.034	-	-	8.218	-	-	8.440	-	-	8.515						Continuing

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency								Date: February 2015				
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	24	0.026	Y		Nov 2013
Type 1 Encryption (HAIPE) 1 Gbps		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	20	0.020	Y		Jul 2014
Type 1 Encryption (HAIPE) 1 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	55	0.020	Y		Jul 2015
Type 1 Encryption (HAIPE) 1 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Oct 2016	80	0.020	Y		Jul 2016
Type 1 Encryption (HAIPE) 1 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	60	0.020	Y		Jul 2017
Type 1 Encryption (HAIPE) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	60	0.020	Y		Jul 2018
Type 1 Encryption (HAIPE) 1 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Dec 2020	60	0.020	Y		Jul 2018
Type 1 Encryption (HAIPE) 10 Gbps		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	7	0.045	Y		Nov 2013
Type 1 Encryption (HAIPE) 10 Gbps		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	15	-	Y		Jul 2014
Type 1 Encryption (HAIPE) 10 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2015	Jan 2016	20	0.060	Y		Jul 2015
Type 1 Encryption (HAIPE) 10 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2016	Jan 2017	10	0.060	Y		Jul 2016
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2017	Jan 2018	10	0.060	Y		Jul 2017
TPE Equipment (Juniper Routers)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	7	0.727	Y		Nov 2013
JWICS Core Routers (CISCO)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	8	0.252	Y		Nov 2013
JWICS Core Routers (CISCO)		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2015	Jul 2015	8	0.250	Y		Nov 2014
JWICS Core Routers (CISCO)		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2016	Jul 2016	8	0.400	Y		Nov 2015
Miscellaneous Install Materials		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	2	0.041	Y		Nov 2013
Miscellaneous Install Materials		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	9	0.080	Y		Jul 2014
Miscellaneous Install Materials		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	-	-	N		Jul 2015
Miscellaneous Install Materials		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Jan 2017	-	-	N		Jul 2016

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 11 / Defense Information System Network					Item Number / Title [DODIC]: - / JWICS				
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
Miscellaneous Install Materials		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	-	-	N		Jul 2017
Miscellaneous Install Materials		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	-	-	N		Jul 2018
IXIA Test Equipment (Inc Cards)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	3	0.254	Y		Nov 2013
IXIA Test Equipment (Additional Cards)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	3	0.051	Y		Nov 2013
IXIA Test Equipment (Additional Cards)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	1	0.086	Y		Nov 2014
IXIA Test Equipment (Additional Cards)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	-	-	N		Nov 2016
IXIA Test Equipment (Additional Cards)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	-	-	N		Nov 2017
Edge Equipment (FY15 - FY17)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	8	0.300	Y		Nov 2014
Edge Equipment (FY15 - FY17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	8	0.100	Y		Nov 2015
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	50	0.100	Y		Nov 2016
Edge Equipment (FY15 - FY17)		2018	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2018	Jan 2018	60	0.100	Y		Nov 2017
Edge Equipment (FY15 - FY17)		2019	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2019	Mar 2019	70	0.100	Y		Nov 2018
Edge Equipment (FY15 - FY17)		2020	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2020	Mar 2020	70	0.100	Y		Nov 2019
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	2	0.080	Y		Nov 2014
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	2	0.300	Y		Nov 2015
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	2	0.300	Y		Nov 2016
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.300	Y		Nov 2017
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	-	0.300	Y		Nov 2018
Contract Fees		2014	SPAWAR / Charleston, SC	C / CPFF	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Apr 2014	Jul 2014	1	0.336	Y		Nov 2013
Contract Fees		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Jan 2015	Mar 2015	1	0.589	Y		Nov 2014
Contract Fees		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.683	Y		Nov 2015
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.346	Y		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.276	Y		Nov 2017

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Contract Fees		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.418	Y		Nov 2018
Contract Fees		2020	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.494	Y		Nov 2018

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	261.441	56.861	56.970	64.237	-	64.237	81.825	103.554	104.940	105.869	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	261.441	56.861	56.970	64.237	-	64.237	81.825	103.554	104.940	105.869	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	261.441	56.861	56.970	64.237	-	64.237	81.825	103.554	104.940	105.869	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																		
COMSEC Refresh ^(†)	0.094	161	15.080	-	-	-	-	-	-	0.073	78	5.694	-	-	-	0.073	78	5.694
Optical Refresh SN9000 + Cards ^(†)	-	-	-	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh ^(†)	21.289	1	21.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh) ^(†)	6.585	1	6.585	-	-	-	-	-	-	0.379	48	18.192	-	-	-	0.379	48	18.192
Timing and Synchronization (T&S)	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T&S ENG/Install/ Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VoSIP Equipment	0.136	1	0.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SBU Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015					
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ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
COMSEC Installs and Shipping ^(†)	-	-	-	0.020	153	3.060	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M ^(†)	-	-	-	0.024	144	3.516	0.028	107	2.996	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards ^(†)	-	-	-	0.089	35	3.115	0.052	65	3.380	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot) ^(†)	-	-	-	-	-	-	0.755	4	3.020	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment ^(†)	-	-	-	-	-	-	0.435	17	7.395	1.512	8	12.096	-	-	-	1.512	8	12.096
Enterprise VoIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE) ^(†)	-	-	-	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement ^(†)	-	-	-	-	-	-	0.470	10	4.700	0.470	10	4.700	-	-	-	0.470	10	4.700
OTS Cienna ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P/OTN Layer ^(†)	-	-	-	-	-	-	-	-	-	0.820	3	2.460	-	-	-	0.820	3	2.460
DCN Refresh ^(†)	-	-	-	-	-	-	0.875	4	3.500	0.875	5	4.375	-	-	-	0.875	5	4.375
DATMS Upgrade existing NIPRnet routers	0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing SIPRnet routers	0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh MSPP	0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 11 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh	5.053	2	10.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Pilot	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN for DATMS Elimination (Optical Refresh)	22.823	1	22.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng/Site Surveys/ Install	5.800	1	5.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CRM	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing ^(†)	2.105	1	2.105	-	-	-	-	-	1.005	2	2.010	-	-	-	1.005	2	2.010	-
MFS Enchanments	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rapid Provisioning	3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper M40E Replacement ^(†)	-	-	-	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination ^(†)	-	-	-	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS) ^(†)	-	-	-	-	-	-	0.250	1	0.250	-	-	-	-	-	-	-	-	-
CISCO and Juniper Cart Replacement ^(†)	-	-	-	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls ^(†)	-	-	-	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 11 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Information Security Systems (ISS) (cross-domain solution) ^(†)	-	-	-	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R) ^(†)	-	-	-	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support ^(†)	-	-	-	1.300	1	1.300	1.300	1	1.300	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E) ^(†)	-	-	-	-	-	-	0.045	40	1.800	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion ^(†)	-	-	-	-	-	-	0.416	6	2.496	-	-	-	-	-	-	-	-	-
TDM to IP Transition (sub 1.5 Mbps speed upgrade) ^(†)	-	-	-	-	-	-	0.160	10	1.600	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs) ^(†)	-	-	-	-	-	-	1.667	3	5.001	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature) ^(†)	-	-	-	-	-	-	5.136	1	5.136	-	-	-	-	-	-	-	-	-
Information Security Stems (ISS) Central ^(†)	-	-	-	-	-	-	0.750	2	1.500	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network ^(†)	-	-	-	-	-	-	0.465	16	7.440	-	-	-	-	-	-	-	-	-
Voice ISP ^(†)	-	-	-	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network ^(†)	-	-	-	-	-	-	-	-	-	0.045	40	1.800	-	-	-	0.045	40	1.800
Voice Over IP (VoIP) ESCs ^(†)	-	-	-	-	-	-	-	-	-	1.667	3	5.001	-	-	-	1.667	3	5.001
Information Security Systems (ESS) Central ^(†)	-	-	-	-	-	-	-	-	-	1.044	1	1.044	-	-	-	1.044	1	1.044
Enterprise e-911 Emergency Services ^(†)	-	-	-	-	-	-	-	-	-	3.409	2	6.818	-	-	-	3.409	2	6.818

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 11 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
<i>Subtotal: Recurring Cost</i>	-	-	245.829	-	-	56.861	-	-	51.370	-	-	64.237	-	-	-	-	-	64.237
<i>Subtotal: Hardware Cost</i>	-	-	245.829	-	-	56.861	-	-	51.370	-	-	64.237	-	-	-	-	-	64.237
Support - Technical Refresh Cost																		
DATMS Contract Fee	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis ^(†)	0.355	1	0.355	-	-	-	0.350	16	5.600	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Site Performance and Collection Probe	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys	0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Technical Refresh Cost</i>	-	-	15.074	-	-	-	-	-	5.600	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	261.441	-	-	56.861	-	-	56.970	-	-	64.237	-	-	-	-	-	64.237

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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																		
COMSEC Refresh ^(†)	0.056	76	4.253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh SN9000 + Cards ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:									Item Number / Title [DODIC]:					
0300D / 01 / 5				11 / Defense Information System Network									- / Technical Refresh					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
DISN Core Router Refresh ^(†)	0.210	55	11.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh) ^(†)	0.380	12	4.560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Timing and Synchronization (T&S)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T&S ENG/Install/Warehousing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VoSIP Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SBU Voice On Netting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping ^(†)	0.029	285	8.265	0.031	400	12.400	0.027	400	10.772	0.027	400	10.603	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M ^(†)	-	-	-	0.022	253	5.501	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B ^(†)	0.029	214	6.206	0.030	279	8.370	0.030	279	8.370	0.030	279	8.370	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards ^(†)	0.249	28	6.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment ^(†)	-	-	-	1.492	8	11.936	1.492	8	11.936	1.609	8	12.871	-	-	-	-	-	-
Enterprise VoIP ^(†)	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement ^(†)	-	-	-	0.362	19	6.878	0.362	19	6.878	0.362	19	6.878	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 11 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
OTS Cienna ^(†)	0.901	26	23.422	0.933	27	25.193	1.246	28	34.888	1.213	28	33.964		Continuing			Continuing	
P/OTN Layer ^(†)	0.749	15	11.235	0.791	32	25.312	0.789	32	25.248	0.789	32	25.248		Continuing			Continuing	
DCN Refresh ^(†)	-	-	-	0.419	18	7.542	0.369	18	6.637	0.419	18	7.541		Continuing			Continuing	
DATMS Upgrade existing NIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DATMS Upgrade existing SIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DATMS New NIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DATMS KIV-175A Encryptor	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh ODXC	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh MSPP	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh M13	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Core Router Refresh Worldwide Cards and Ports	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
QOS Router (SEWP)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
QOS Router (TO-33)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
OSS Refresh	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IP Video Pilot	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
OTN for DATMS Elimination (Optical Refresh)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Eng/Site Surveys/ Install	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
MFS and MFSS	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Core Router ENG/Site Surveys/Warehousing	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
MPLS	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
CRM	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Information System Sharing ^(†)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
MFS Enchanments	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Order Entry	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Rapid Provisioning	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
CORE Router Refresh	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 11 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Optical Refresh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper M40E Replacement ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CISCO and Juniper Cart Replacement ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TDM to IP Transition (sub 1.5 Mbps speed upgrade) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Stems (ISS) Central ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 11 / Defense Information System Network **Item Number / Title [DODIC]:** - / Technical Refresh

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Tactical Internet Protocol (IP) Network ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice ISP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ESS) Central ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	81.825	-	-	103.554	-	-	104.940	-	-	105.869	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware Cost</i>	-	-	81.825	-	-	103.554	-	-	104.940	-	-	105.869	<i>Continuing</i>			<i>Continuing</i>		
Support - Technical Refresh Cost																		
DATMS Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
Optical Refresh Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
MFS and MFSS Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
Core Router Refresh Installation	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
Core Router Refresh Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
DATMS (NM-MPLS) Performance Management Collection and Analysis ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
DATMS (NM-MPLS) Site Performance and Collection Probe	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
DATMS (NM-MPLS) Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
QOS Router Installation	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
Site Surveys	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
DATMS Installation	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Support - Technical Refresh Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 11 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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	-	-	81.825	-	-	103.554	-	-	104.940	-	-	105.869	Continuing			Continuing		

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 11 / Defense Information System Network **Item Number / Title [DODIC]:** - / Technical Refresh

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
COMSEC Refresh		2016	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	78	0.073	Y		Dec 2015
COMSEC Refresh		2017	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	76	0.073	Y		Dec 2016
Optical Refresh SN9000 + Cards		2014	GSM ETI / Various	C / CPFF	GSM ETI / Various	Apr 2014	Jun 2014	15	0.233	Y		Mar 2013
DISN Core Router Refresh		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	55	0.210	Y		Dec 2016
OTN EOL (Optical Refresh)		2016	TBD / TBD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	48	0.379	Y		Dec 2015
OTN EOL (Optical Refresh)		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	12	0.380	Y		Dec 2016
COMSEC Installs and Shipping		2014	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2014	Sep 2014	153	0.020	Y		Mar 2014
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	285	0.029	Y		Mar 2017
COMSEC Installs and Shipping		2018	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2018	Sep 2018	400	0.031	N		Mar 2018
COMSEC Installs and Shipping		2019	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2019	Sep 2019	400	0.031	N		Mar 2019
COMSEC Installs and Shipping		2020	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Jan 2020	Apr 2020	400	0.031	N		Mar 2019
COMSEC Refresh/ KIV-7M		2014	NSA / MD	C / CPFF	DITCO, IL	Apr 2014	Sep 2014	144	0.012	Y		Mar 2014
COMSEC Refresh/ KIV-7M		2015	NSA / MD	C / CPFF	DITCO, IL	Mar 2015	Aug 2015	107	0.028	Y		Dec 2014
COMSEC Refresh/ KIV-7M		2018	NSA / MD	C / CPFF	DITCO, IL	Apr 2018	Sep 2018	253	0.029	N		Mar 2018
COMSEC Refresh KG-175 A/B		2017	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2017	Jun 2017	214	0.029	Y		Mar 2017
COMSEC Refresh KG-175 A/B		2018	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2018	Jun 2018	279	0.030	Y		Mar 2018
COMSEC Refresh KG-175 A/B		2019	General Dynamics / Scottsdale, AZ	C / FFP	DITCO Scott AFB, IL	Apr 2019	Jun 2019	279	0.030	Y		Mar 2019
COMSEC Refresh KG-175 A/B		2020	General Dynamics / Scottsdale, AZ	C / FFP	DITCO Scott AFB, IL	Apr 2020	Apr 2020	279	0.030	Y		Mar 2020
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	35	0.089	Y		Mar 2014
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2015	GSM ETI / Various	C / CPFF	DITCO, IL	May 2015	Aug 2015	65	0.052	Y		Mar 2015
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2017	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2017	Jun 2017	28	0.249	Y		Mar 2017
IP Video Suite - Enterprise Video (resulting from Pilot)		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Feb 2015	Aug 2015	4	3.541	Y		Dec 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2014	Jun 2015	17	0.435	Y		Mar 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2016	Aug 2016	8	1.512	Y		Mar 2016
Core Router Refresh - Juniper T320 and Ancillary Equipment		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2018	Aug 2018	8	1.492	N		Mar 2018
Core Router Refresh - Juniper T320 and Ancillary Equipment		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	May 2019	Aug 2019	8	1.492	N		Mar 2019

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / Technical Refresh
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Core Router Refresh - Juniper T320 and Ancillary Equipment		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2020	Aug 2020	8	1.492	N		Mar 2020
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	1.667	Y		Mar 2017
C-PE Replacement (IPT-PE)		2014	GSM ETI / Various	C / CPFF	DITCO	May 2014	Aug 2014	18	0.222	Y		Mar 2014
IAP Router Replacement		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	10	0.470	Y		Mar 2015
IAP Router Replacement		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	0.470	Y		Mar 2016
IAP Router Replacement		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	19	0.362	N		Mar 2018
IAP Router Replacement		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	19	0.362	N		Mar 2019
IAP Router Replacement		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	19	0.362	N		Mar 2020
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	26	0.901	N		Mar 2017
OTS Cienna		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	27	0.933	N		Mar 2018
OTS Cienna		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	28	1.246	N		Mar 2019
OTS Cienna		2020	GSM ETI / Various	Allot	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	28	1.213	N		Mar 2019
P/OTN Layer		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	3	0.820	N		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.749	N		Mar 2017
P/OTN Layer		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	32	0.791	N		Mar 2018
P/OTN Layer		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	32	0.789	N		Mar 2019
P/OTN Layer		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	32	0.789			Mar 2020
DCN Refresh		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	4	0.875	Y		Dec 2014
DCN Refresh		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	5	0.875	Y		Mar 2016
DCN Refresh		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	18	0.419	N		Mar 2018
DCN Refresh		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	18	0.369	N		Mar 2019
DCN Refresh		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	18	0.419	N		Mar 2020
Information System Sharing		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	2	1.005	Y		Mar 2016
Juniper M40E Replacement		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	52	0.144	Y		Mar 2014
DISN Converged Access for DATMS Elimination		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	36	0.305	Y		Dec 2013
Domain Name System (DNS)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	0.250	Y		Dec 2014
CISCO and Juniper Cart Replacement		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	48	0.116	Y		Mar 2014
Juniper PIC + Insalls		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	28	0.384	Y		Mar 2014
Information Security Systems (ISS) (cross-domain solution)		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	1	1.800	Y		Dec 2013
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	1	0.800	Y		Dec 2013

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / Technical Refresh
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Logistics Support		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	1	1.300	Y		Dec 2013
Logistics Support		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	1.300	Y		Dec 2014
DISN Test & Evaluation Network (T&E)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	40	0.045	Y		Mar 2015
Internet Protocol (IP) Compression Conversion		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	6	0.416	Y		Dec 2014
TDM to IP Transition (sub 1.5 Mbps speed upgrade)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	10	0.160	Y		Dec 2014
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	3	1.667	Y		Mar 2015
Enterprise E-911 Emergency Services (ESC feature)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	1	5.000	Y		Mar 2015
Information Security Stems (ISS) Central		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	2	0.750	Y		Mar 2015
Tactical Internet Protocol (IP) Network		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	16	0.465	Y		Mar 2015
Voice ISP		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	2	0.750	Y		Mar 2014
DISN Test & Evaluation Network		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Feb 2016	May 2016	40	0.045	Y		
Voice Over IP (VoIP) ESCs		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	3	1.667	Y		
Information Security Systems (ESS) Central		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Jan 2016	Apr 2016	1	0.998	Y		
Enterprise e-911 Emergency Services		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	2	3.409	Y		
DATMS (NM-MPLS) Performance Management Collection and Analysis		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	16	0.350	Y		Mar 2014

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 11 / Defense Information System Network **Item Number / Title [DODIC]:** - / EPC/SECN

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	5.609	1.765	1.624	1.624	-	1.624	1.537	1.503	1.653	1.667	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.609	1.765	1.624	1.624	-	1.624	1.537	1.503	1.653	1.667	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.609	1.765	1.624	1.624	-	1.624	1.537	1.503	1.653	1.667	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - EPC/SECN - Hardware Cost																		
Recurring Cost																		
EPC/SECN Component Upgrades ^(†)	0.050	93	4.608	0.030	47	1.429	0.055	27	1.486	0.150	10	1.496	-	-	-	0.150	10	1.496
<i>Subtotal: Recurring Cost</i>	-	-	4.608	-	-	1.429	-	-	1.486	-	-	1.496	-	-	-	-	-	1.496
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	4.608	-	-	1.429	-	-	1.486	-	-	1.496	-	-	-	-	-	1.496
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation ^(†)	1.001	1	1.001	0.016	21	0.336	0.023	6	0.139	0.016	8	0.128	-	-	-	0.016	8	0.128
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	1.001	-	-	0.336	-	-	0.138	-	-	0.128	-	-	-	-	-	0.128
Gross/Weapon System Cost	-	-	5.609	-	-	1.765	-	-	1.624	-	-	1.624	-	-	-	-	-	1.624

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - EPC/SECN - Hardware Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / EPC/SECN
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
EPC/SECN Component Upgrades ^(†)	0.235	6	1.411	0.025	52	1.303	0.276	6	1.653	0.278	6	1.667	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	1.411	-	-	1.303	-	-	1.653	-	-	1.667	Continuing			Continuing		
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	1.411	-	-	1.303	-	-	1.653	-	-	1.667	Continuing			Continuing		
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation ^(†)	0.021	6	0.126	0.025	8	0.200	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	0.126	-	-	0.200	-	-	-	-	-	-	Continuing			Continuing		
Gross/Weapon System Cost	-	-	1.537	-	-	1.503	-	-	1.653	-	-	1.667	Continuing			Continuing		

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 11 / Defense Information System Network **Item Number / Title [DODIC]:**
- / EPC/SECN

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Aug 2014	Jan 2015	47	0.032	Y	Jun 2014	Mar 2014
EPC/SECN Component Upgrades		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	27	0.055	Y		Nov 2014
EPC/SECN Component Upgrades		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Dec 2015	Sep 2016	10	0.143	N		
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.243	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	52	0.027	N		Oct 2017
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2019	Oct 2019	6	0.276	N		Oct 2015
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2020	Oct 2020	6	0.278	N		Oct 2015
EPC/SEC Switch Replacement Installation		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2014	Sep 2014	21	0.016	Y		Oct 2013
EPC/SEC Switch Replacement Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	6	0.022	Y		Nov 2014
EPC/SEC Switch Replacement Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Nov 2015	Aug 2016	8	0.016	N		Oct 2015
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.021	N		Oct 2016
EPC/SEC Switch Replacement Installation		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	8	0.025	N		Oct 2017

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / PNVC
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.837	5.088	7.695	1.377	-	1.377	1.422	1.448	1.574	1.588	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.837	5.088	7.695	1.377	-	1.377	1.422	1.448	1.574	1.588	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.837	5.088	7.695	1.377	-	1.377	1.422	1.448	1.574	1.588	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - PNVC Cost																		
Recurring Cost																		
PNVC Audio Equipment ^(†)	0.349	11	3.837	0.136	3	0.407	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares ^(†)	-	-	-	0.579	1	0.579	0.205	1	0.205	-	-	-	-	-	-	-	-	-
BIG Depot Spares ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA) ^(†)	-	-	-	-	-	-	0.200	14	2.800	0.200	2	0.400	-	-	-	0.200	2	0.400
PNVC BIG Units ^(†)	-	-	-	-	-	-	0.060	3	0.180	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	3.839	-	-	0.988	-	-	3.185	-	-	0.400	-	-	-	-	-	0.400
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	3.839	-	-	0.988	-	-	3.185	-	-	0.400	-	-	-	-	-	0.400
Support - PNVC Costs Cost																		
Site Preparation and Equipment and Installation ^(†)	-	-	-	0.410	10	4.100	0.410	11	4.510	0.403	2	0.805	-	-	-	0.403	2	0.805
Field Installation Support (Fixed sites & Mobiles) ^(†)	-	-	-	-	-	-	0.040	-	-	0.041	2	0.082	-	-	-	0.041	2	0.082
Field Installation Support (A/C & Maritime) ^(†)	-	-	-	-	-	-	0.030	-	-	0.030	3	0.090	-	-	-	0.030	3	0.090

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 11 / Defense Information System Network						Item Number / Title [DODIC]: - / PNVC						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
<i>Subtotal: Support - PNVC Costs Cost</i>	-	-	-	-	-	4.100	-	-	4.510	-	-	0.977	-	-	-	-	-	0.977
Gross/Weapon System Cost	-	-	3.837	-	-	5.088	-	-	7.695	-	-	1.377	-	-	-	-	-	1.377

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - PNVC Cost																			
Recurring Cost																			
PNVC Audio Equipment ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
PNVC Audio Equip Depot Spares ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
BIG Depot Spares ^(†)	-	-	-	0.093	1	0.093	0.060	2	0.120	0.067	2	0.134	-	-	-	-	-	-	Continuing
PNVC Baseband Suite (WHCA) ^(†)	0.197	2	0.393	0.250	4	1.000	0.261	4	1.042	0.261	4	1.042	-	-	-	-	-	-	Continuing
PNVC BIG Units ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: Recurring Cost</i>	-	-	0.394	-	-	1.096	-	-	1.163	-	-	1.178	-	-	-	-	-	-	Continuing
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	0.394	-	-	1.096	-	-	1.163	-	-	1.178	-	-	-	-	-	-	Continuing
Support - PNVC Costs Cost																			
Site Preparation and Equipment and Installation ^(†)	0.697	1	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Field Installation Support (Fixed sites & Mobiles) ^(†)	0.035	7	0.245	0.040	4	0.160	0.040	4	0.160	0.040	4	0.160	-	-	-	-	-	-	Continuing
Field Installation Support (A/C & Maritime) ^(†)	0.030	3	0.090	0.032	6	0.190	0.042	6	0.250	0.042	6	0.250	-	-	-	-	-	-	Continuing
<i>Subtotal: Support - PNVC Costs Cost</i>	-	-	1.028	-	-	0.352	-	-	0.411	-	-	0.410	-	-	-	-	-	-	Continuing
Gross/Weapon System Cost	-	-	1.422	-	-	1.448	-	-	1.574	-	-	1.588	-	-	-	-	-	-	Continuing

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / PNVC
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PNVC Audio Equipment		2014	Hill AFB / Raytheon, FL	SS / FP	Hill AFB	Jan 2014	Jun 2014	3	0.207	Y		Nov 2013
PNVC Audio Equip Depot Spares		2014	Raytheon / FL	SS / FP	Hill AFB/ UT	Jan 2014	Jun 2014	1	0.579	Y		Nov 2013
PNVC Audio Equip Depot Spares		2015	Raytheon / FL	SS / FP	Hill AFB/ UT	Jan 2015	Jun 2015	1	0.205	Y		Nov 2014
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.060	N		Jan 2018
BIG Depot Spares		2019	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2019	Jun 2019	2	0.060	Y		Jan 2015
BIG Depot Spares		2020	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2020	Jun 2020	2	0.067	Y		Jan 2015
PNVC Baseband Suite (WHCA)		2015	VARIOUS / VARIOUS	TBD	TBD	Mar 2015	Jun 2015	14	0.200	Y		Jan 2015
PNVC Baseband Suite (WHCA)		2016	VARIOUS / VARIOUS	TBD	TBD	Mar 2016	Mar 2016	2	0.200	N		Jan 2016
PNVC Baseband Suite (WHCA)		2017	VARIOUS / VARIOUS	TBD	TBD	Mar 2017	Mar 2017	2	0.195	N		Jan 2017
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Mar 2018	4	0.260	N		Jan 2018
PNVC Baseband Suite (WHCA)		2019	VARIOUS / VARIOUS	TBD	TBD	Mar 2019	Mar 2019	4	0.264	N		Jan 2018
PNVC Baseband Suite (WHCA)		2020	VARIOUS / VARIOUS	TBD	TBD	Mar 2020	Mar 2020	4	0.264	N		Jan 2018
PNVC BIG Units		2015	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2015	Jun 2015	3	0.060	N		Jan 2015
Site Preparation and Equipment and Installation		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2014	Mar 2014	10	0.410	Y		Jan 2014
Site Preparation and Equipment and Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Mar 2015	11	0.410	Y		Jan 2015
Site Preparation and Equipment and Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Mar 2016	2	0.403	N		Jan 2016
Site Preparation and Equipment and Installation		2017	Raytheon / FL	SS / FP	HiLL AFB, UT	Mar 2017	Mar 2017	1	0.697	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	2	0.041	N		Jan 2016
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	7	0.035	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	4	0.040	N		Jan 2018
Field Installation Support (Fixed sites & Mobiles)		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Jun 2019	4	0.040	N		Jan 2019
Field Installation Support (Fixed sites & Mobiles)		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Jun 2020	4	0.040	N		Jan 2019
Field Installation Support (A/C & Maritime)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	3	0.030	N		Jan 2016
Field Installation Support (A/C & Maritime)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	3	0.030	N		Jan 2017
Field Installation Support (A/C & Maritime)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	6	0.032	N		Jan 2018

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / PNVC
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Field Installation Support (A/C & Maritime)		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Jun 2019	6	0.042	N		Jan 2017
Field Installation Support (A/C & Maritime)		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Jun 2020	6	0.042	N		Jan 2018

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / DoD Mobility
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	5.999	5.000	4.000	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.999	5.000	4.000	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.999	5.000	4.000	-	-	-	-	-	-	-	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - Hardware Cost Cost																		
Recurring Cost																		
Hardwares - DoD Mobility ^(†)	2.899	1	2.899	5.000	1	5.000	4.000	1	4.000	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	2.899	-	-	5.000	-	-	4.000	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Hardware Cost Cost	-	-	2.899	-	-	5.000	-	-	4.000	-	-	-	-	-	-	-	-	-
Support - Support Activities Cost Cost																		
Support - Mobility Cost	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Support Activities Cost Cost	-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	5.999	-	-	5.000	-	-	4.000	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - Hardware Cost Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / DoD Mobility
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Hardwares - DoD Mobility ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Hardware - Hardware Cost Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Support - Support Activities Cost Cost																		
Support - Mobility Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Activities Cost Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 11 / Defense Information System Network				Item Number / Title [DODIC]: - / DoD Mobility					
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
Hardwares - DoD Mobility		2014	TBD / DISA	MIPR	DITCO, IL	Jan 2014	Mar 2014	1	5.000	N		Oct 2013
Hardwares - DoD Mobility		2015	TBD / DISA	MIPR	DITCO, IL	Jan 2015	Mar 2015	1	4.000	N		Oct 2014

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 11 / Defense Information System Network					Item Number / Title [DODIC]: - / Overseas Contingency Operations (OCO)			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.520	-	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.520	-	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.520	-	-	-	-	-	-	-	-	-	-	-

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																		
Voice Video IP Refreshment	0.520	1	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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																		
Voice Video IP Refreshment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / Overseas Contingency Operations (OCO)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 11 / Defense Information System Network **Item Number / Title [DODIC]:** - / ISR

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	2.000	8.568	-	8.568	8.532	1.919	1.925	1.942	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	2.000	8.568	-	8.568	8.532	1.919	1.925	1.942	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	2.000	8.568	-	8.568	8.532	1.919	1.925	1.942	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
ISR Transport - Transrating/Transcoding ^(†)	-	-	-	-	-	-	1.000	2	2.000	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; indirect ^(†)	-	-	-	-	-	-	-	-	-	1.603	2	3.206	-	-	-	1.603	2	3.206
ISR Transport – Ka/Ku Terminals ^(†)	-	-	-	-	-	-	-	-	-	2.681	2	5.362	-	-	-	2.681	2	5.362
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	2.000	-	-	8.568	-	-	-	-	-	8.568
<i>Subtotal: Hardware - ISR Cost</i>	-	-	-	-	-	-	-	-	2.000	-	-	8.568	-	-	-	-	-	8.568
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	2.000	-	-	8.568	-	-	-	-	-	8.568

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 11 / Defense Information System Network **Item Number / Title [DODIC]:** - / ISR

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment) ^(t)	-	-	-	0.960	2	1.919	0.963	2	1.925	0.971	2	1.942	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	1.919	-	-	1.925	-	-	1.942	Continuing			Continuing		
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
ISR Transport - Kuss MB Hub; idirect ^(t)	1.590	2	3.180	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
ISR Transport – Ka/Ku Terminals ^(t)	2.675	2	5.350	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Non Recurring Cost</i>	-	-	8.532	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Hardware - ISR Cost</i>	-	-	8.532	-	-	1.919	-	-	1.925	-	-	1.942	Continuing			Continuing		
Gross/Weapon System Cost	-	-	8.532	-	-	1.919	-	-	1.925	-	-	1.942	Continuing			Continuing		

^(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / ISR
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2018	TBD / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	0.968	N		
ISR Transport – Spares (Initial and Sustainment)		2019	TBD / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.971	N		
ISR Transport – Spares (Initial and Sustainment)		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	0.980	N		
ISR Transport - Transrating/ Transcoding		2015	TBD / DISA	MIPR	DISA	Dec 2014	Jan 2016	2	1.000	N		
ISR Transport - Kuss MB Hub; idirect		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	1.603	Y		
ISR Transport - Kuss MB Hub; idirect		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.590	N		
ISR Transport – Ka/Ku Terminals		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	2.714	N		
ISR Transport – Ka/Ku Terminals		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	2.714	N		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / Defense Information System Network	Item Number / Title [DODIC]: - / OPTICAL
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ID Code (A=Service Ready, B=Not Service Ready) : _____ **MDAP/MAIS Code:** _____

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	57.700	-	57.700	-	-	-	-	-	57.700
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	-	57.700	-	57.700	-	-	-	-	-	57.700
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	57.700	-	57.700	-	-	-	-	-	57.700

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																		
Non Recurring Cost																		
Hardware	-	-	-	-	-	-	-	-	-	57.700	1	57.700	-	-	-	57.700	1	57.700
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	57.700
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	57.700
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	57.700

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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																		
Non Recurring Cost																		
Hardware	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700	1	57.700
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 12 / Cybersecurity Initiative
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0305103K	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	51.283	16.941	8.755	12.732	-	12.732	11.662	10.739	12.720	12.833	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	51.283	16.941	8.755	12.732	-	12.732	11.662	10.739	12.720	12.833	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	51.283	16.941	8.755	12.732	-	12.732	11.662	10.739	12.720	12.833	Continuing	Continuing

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

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

Description:

The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 13 / White House Communication Agency
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items: 0303134K					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	33.737	64.098	-	64.098	40.291	37.582	79.530	45.861	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	33.737	64.098	-	64.098	40.291	37.582	79.530	45.861	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	33.737	64.098	-	64.098	40.291	37.582	79.530	45.861	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

White House Communications Agency (WHCA):

The WHCA provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO also directs the WHCA to serve as the IT provider to the WHMO enterprise of customers, to include Presidential Airlift Group/Air Force One, Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, military aides, and others within WHMO. WHCA must balance the integration of innovative and customer-desired technologies with the ability to operate on-demand within any environment from normal to emergency conditions. WHCA will continue to provide command and control capabilities to the President and senior national leaders while integrating technology and innovation to transform the President's multiple communication capabilities and information sharing domains into one integrated, seamless environment of unified capabilities.

Along with supporting all POTUS/VPOTUS/First Lady of the United States (FLOTUS) travel both within the continental United States and overseas, WHCA maintains a physical communications infrastructure at the White House, the Naval Observatory, Camp David, Presidential and Vice Presidential Second Residences, and numerous classified facilities. WHCA operates and maintains a radio infrastructure in the National Capital Region, from Camp David to Quantico, providing network coverage for the USSS, Presidential Helicopter Squadron, and the Presidential Airlift Group.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 13 / White House Communication Agency
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0303134K			Other Related Program Elements:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Category - White House Communications Agency / WHCA	P-40a, P-5a		- / -	- / -	- / 33.737	- / 64.098	- / -	- / 64.098
Total Gross/Weapon System Cost			- / -	- / -	- / 33.737	- / 64.098	- / -	- / 64.098
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Category - White House Communications Agency / WHCA	P-40a, P-5a		- / 40.291	- / 37.582	- / 79.530	- / 45.861	Continuing	Continuing
Total Gross/Weapon System Cost			- / 40.291	- / 37.582	- / 79.530	- / 45.861	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:
WHCA FY 2015: (\$33.737)

WHCA's Presidential Communications Vision 2020 (PCV 2020) is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS/VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PCV 2020 is WHCA's means to achieve four segment architectures critical to WHCA's mission providing world class mobile Presidential Communication Services. This vision incorporates DoD modernization tenets for Senior National Leadership communications, Command and Control, Mobility, Cybersecurity, and the Joint Information Environment: the WHMO Mobility Vision (Mobile, Virtual Network Enterprise), POTUS Wireless Ecosystem (fully enabled ubiquitous network mobile and wireless Tripsite), Strategic Support Environment (PCI Information Environment), and Voice and Video Call Center (Virtual community gateway supporting enterprise collaboration, social media, virtual events, and networking capabilities for personnel supporting Presidential events).

Broadcast: (\$2.832) Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

System of Systems: (\$6.163) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.

System Assurance: (\$2.203) Will implement network defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.

Network and Data: (\$4.930) Will implement a cloud solution, incorporating DISA Enterprise Services, that supports the PCI and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will upgrade on-demand services and cloud computing for WHMO/WHCA Black Core Network. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's P.A.C.E communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 13 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303134K	Other Related Program Elements:
<p>Facilities and Infrastructure: (\$1.972) Will continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to implement Smart Office capability and infrastructure for White House East Wing/West Wing renovations, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.</p> <p>Transport: (\$6.441) Plan to optimize the SATCOM enterprise architecture and incorporate SATCOM Analysis of Alternatives (AoA) recommendations to provide high capacity, high speed, and assured enterprise mobile services. Continue to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).</p> <p>Voice and Video Teleconferencing: (\$7.039) Will implement WHCA's strategy for V2C2 and federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continue to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>Technology Insertion: (\$2.157) Will continue to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.</p> <p>Explanation of Change from FY 2014 to FY 2015: The change from FY 2014 to FY 2015 results from the realignment of WHCA funding in Line Item 11, and stretches out fielding of capabilities in the following initiatives: PCI, collaboration efforts, V2C2, and other modernization projects through the WHMO IT enterprise.</p> <p>WHCA FY 2016: (\$64.098)</p> <p>Broadcast: (\$2.808) Continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.</p> <p>System of Systems: (\$8.212) Continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.</p> <p>System Assurance: (\$2.185) Refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.</p> <p>Network and Data: (\$21.431) Apply phase II of combination data cloud solution, incorporating DISA Enterprise Services where possible, that supports the Presidential Community of Interest and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).</p> <p>Facilities and Infrastructure: (\$13.956) Continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to upgrade infrastructure for White House East Wing/West Wing renovations upon execution, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 13 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303134K	Other Related Program Elements:
<p>Transport: (\$6.387) Continue to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).</p> <p>Voice and Video Teleconferencing: (\$6.980) Refine federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continue to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>Technology Insertion: (\$2.139) Continue to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.</p> <p>Explanation of Change from FY 2015 to FY 2016: The increase of +\$30.361 from FY 2015 to FY 2016 is attributable to network modernization efforts required to consolidate infrastructures; deployment of a PCI private cloud solution in various geographical dispersed data center locations; Continuity of Operations and High Electromagnetic Pulse requirements within the network and data portfolio; establishment of a PCI Wi-Fi capability that enables PCI users to concurrently use legacy and PCI computers during the transition to a single enterprise System of Systems portfolio and Phase II implementation of data cloud solution efforts throughout the WHMO IT enterprise.</p> <p>Performance Criteria and Evaluation Summary:</p> <p>Broadcast Portfolio goal: Improve the President's and Senior Staff's access to high-quality multimedia broadcast information for both incoming and outgoing communication needs.</p> <ul style="list-style-type: none"> • Broadcast studio construction progress; • Customer satisfaction for new studio services; Broadcast services delivered; • Broadcast service quality. <p>Systems of Systems Portfolio goal: Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments.</p> <ul style="list-style-type: none"> • Classified smart phone limousine integration progress; • MCV design completion; • MCV fielding progress; • MCV wireless access point capability deployment progress; • Fixed/rotary wing platforms technology insertion progress; • Customer satisfaction. <p>Systems Assurance Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems.</p> <ul style="list-style-type: none"> • Crypto modernization progress; • WHMO/WHCA information sharing and collaboration progress • Physical and cyber infrastructure analysis and diagnosis capability development progress <p>Network and Data Portfolio goal: Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services.</p> <ul style="list-style-type: none"> • BCN availability, reliability, and capacity; CMS fielding project cost and schedule; • Datacenter migration progress; • West Wing modernization progress; • Customer satisfaction during migration; • Wi-Fi location-specific availability and capacity; • Customer satisfaction with Wi-Fi services. 		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 13 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303134K	Other Related Program Elements:
Facilities and Infrastructure Portfolio goal: Meet WHMO/WHCA facilities and infrastructure requirements for Continuity of Operations and Continuity of Government as well as evolving needs for efficiency, affordability, and future growth.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 13 / White House Communication Agency										Aggregated Items Title: White House Communications Agency				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
WHCA																				
Broadcast ^(†)			-	-	-	-	-	-	2.832	1	2.832	2.808	1	2.808	-	-	-	2.808	1	2.808
Facilities and Infrastructure ^(†)			-	-	-	-	-	-	1.972	1	1.972	13.956	1	13.956	-	-	-	13.956	1	13.956
Network and Data ^(†)			-	-	-	-	-	-	4.930	1	4.930	21.431	1	21.431	-	-	-	21.431	1	21.431
Systems Assurance ^(†)			-	-	-	-	-	-	2.203	1	2.203	2.185	1	2.185	-	-	-	2.185	1	2.185
System of Systems ^(†)			-	-	-	-	-	-	6.163	1	6.163	8.212	1	8.212	-	-	-	8.212	1	8.212
Transport ^(†)			-	-	-	-	-	-	6.441	1	6.441	6.387	1	6.387	-	-	-	6.387	1	6.387
Voice and Video Teleconferencing ^(†)			-	-	-	-	-	-	7.039	1	7.039	6.980	1	6.980	-	-	-	6.980	1	6.980
Defense National Leadership Command Capabilities (DNLCC) ^(†)			-	-	-	-	-	-	2.157	1	2.157	2.139	1	2.139	-	-	-	2.139	1	2.139
<i>Subtotal: WHCA</i>			-	-	-	-	-	-	-	-	33.737	-	-	64.098	-	-	-	-	-	64.098
Total			-	-	-	-	-	-	-	-	33.737	-	-	64.098	-	-	-	-	-	64.098

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
WHCA																				
Broadcast ^(†)			3.108	1	3.108	2.793	1	2.793	2.794	1	2.794	3.102	1	3.102	Continuing			Continuing		
Facilities and Infrastructure ^(†)			2.164	1	2.164	1.945	1	1.945	17.146	1	17.146	2.140	1	2.140	Continuing			Continuing		
Network and Data ^(†)			8.722	1	8.722	9.171	1	9.171	33.247	1	33.247	14.420	1	14.420	Continuing			Continuing		
Systems Assurance ^(†)			2.444	1	2.444	2.173	1	2.173	2.174	1	2.174	2.413	1	2.413	Continuing			Continuing		
System of Systems ^(†)			6.763	1	6.763	6.078	1	6.078	8.741	1	8.741	6.750	1	6.750	Continuing			Continuing		
Transport ^(†)			7.069	1	7.069	6.353	1	6.353	6.355	1	6.355	7.055	1	7.055	Continuing			Continuing		
Voice and Video Teleconferencing ^(†)			7.655	1	7.655	6.942	1	6.942	6.945	1	6.945	7.640	1	7.640	Continuing			Continuing		
Defense National Leadership Command Capabilities (DNLCC) ^(†)			2.366	1	2.366	2.127	1	2.127	2.128	1	2.128	2.341	1	2.341	Continuing			Continuing		
<i>Subtotal: WHCA</i>			-	-	40.291	-	-	37.582	-	-	79.530	-	-	45.861	<i>Continuing</i>			<i>Continuing</i>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 13 / White House Communication Agency **Aggregated Items Title:** White House Communications Agency

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Total			-	-	40.291	-	-	37.582	-	-	79.530	-	-	45.861	Continuing			Continuing		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 13 / White House Communication Agency	Aggregated Items: White House Communications Agency
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
WHCA												
Broadcast		2015	Various / 18 Acres	C / FFP	WHCA	Dec 2014	Mar 2015	1	2.832	N		
Broadcast		2016	Various / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	2.808	N		
Broadcast		2017	Various / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	3.108	N		
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	2.793	N		
Broadcast		2019	Various / 18 Acres	C / CPFF	WHCA	Dec 2018	Mar 2019	1	2.794	N		
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	3.102	N		
Facilities and Infrastructure		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	1.972	N		
Facilities and Infrastructure		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	13.956	N		
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.164	N		
Facilities and Infrastructure		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	1.945	N		
Facilities and Infrastructure		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	17.146	N		
Facilities and Infrastructure		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	2.140	N		
Network and Data		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	4.930	N		
Network and Data		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	21.431	N		
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	8.722	N		
Network and Data		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	9.171	N		
Network and Data		2019	Various / 18 Acres	MIPR	WHCA	Mar 2019	Jun 2019	1	33.247	N		
Network and Data		2020	Various / 18 Acres	MIPR	WHCA	Mar 2020	Jun 2021	1	14.420	N		
Systems Assurance		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	2.203	N		
Systems Assurance		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	2.185	N		
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.444	N		
Systems Assurance		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	2.173	N		
Systems Assurance		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	2.174	N		
Systems Assurance		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	2.413	N		
System of Systems		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	6.163	N		
System of Systems		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	8.212	N		
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.763	N		
System of Systems		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.078	N		
System of Systems		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	8.741	N		
System of Systems		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	6.750	N		
Transport		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	6.441	N		
Transport		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	6.387	N		
Transport		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	7.069	N		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 13 / White House Communication Agency	Aggregated Items: White House Communications Agency
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Transport		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.353	N		
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.355	N		
Transport		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	7.055	N		
Voice and Video Teleconferencing		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	7.039	N		
Voice and Video Teleconferencing		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	6.980	N		
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.655	N		
Voice and Video Teleconferencing		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	6.942	N		
Voice and Video Teleconferencing		2019	Various / 18 Acres	C / FFP	WHCA	Mar 2019	Jun 2019	1	6.945	N		
Voice and Video Teleconferencing		2020	Various / 18 Acres	C / FFP	WHCA	Mar 2020	Jun 2020	1	7.640	N		
Defense National Leadership Command Capabilities (DNLCC)		2015	Various / 18 Acres	C / FFP	WHCA	Jun 2015	Sep 2015	1	2.121	N		
Defense National Leadership Command Capabilities (DNLCC)		2016	Various / 18 Acres	C / FFP	WHCA	Jun 2016	Sep 2016	1	2.366	N		
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	2.394	N		
Defense National Leadership Command Capabilities (DNLCC)		2018	Various / 18 Acres	C / FFP	WHCA	Jun 2018	Sep 2018	1	2.127	N		
Defense National Leadership Command Capabilities (DNLCC)		2019	Various / 18 Acres	C / FFP	WHCA	Jun 2019	Sep 2019	1	2.128	N		
Defense National Leadership Command Capabilities (DNLCC)		2020	Various / 18 Acres	C / FFP	WHCA	Jun 2020	Sep 2020	1	2.341	N		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 14 / Senior Leadership Enterprise
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items: 0303122K					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	197.816	-	32.544	617.910	-	617.910	557.778	270.685	180.685	90.961	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	197.816	-	32.544	617.910	-	617.910	557.778	270.685	180.685	90.961	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	197.816	-	32.544	617.910	-	617.910	557.778	270.685	180.685	90.961	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program, additional detail provided upon request.

Justification:

FY 2015: (\$32.544) This program supports National Leadership Command Capabilities and is classified at many levels. Additional details provided in the classified budget exhibits.

FY 2016: (\$617.910) This program supports National Leadership Command Capabilities and is classified at many levels. Additional details provided in the classified budget exhibits.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 15 / Joint Information Environment
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	13.300	84.400	-	84.400	-	-	-	-	-	97.700
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	13.300	84.400	-	84.400	-	-	-	-	-	97.700
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	13.300	84.400	-	84.400	-	-	-	-	-	97.700
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint Information Environment (JIE) construct is a consolidated secure and defensible environment across DoD. This is comprised of unified, consolidated and shared information technology (IT) infrastructure, enterprise services, and standardized security architectures throughout the Department of Defense Information Network (DODIN) to achieve full spectrum superiority, improve mission effectiveness, increase security and realize IT efficiencies.

The target objective state of JIE is a DODIN that optimizes the use of DoD's IT assets from the administrative and operational planning at the Pentagon to the tactical edge; to include our mission partners through converging communications, computing, enterprise services, and defense of the DODIN that can be leveraged for all Department missions.

When implemented, JIE will reduce DoD's Total Cost of Ownership (TCO), improved security by reducing the attack surface of our networks, and enable Combatant Commands/Services/Agencies (CC/S/A) to more efficiently access information to perform their missions from any authorized IT device, any time, from anywhere in the world.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 15 / Joint Information Environment
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303228K	Other Related Program Elements:						
Exhibits Schedule								
			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Joint Information Environment	P-5		- / 0.000	- / -	- / 13.300	- / 84.400	- / -	- / 84.400
Total Gross/Weapon System Cost			- / 0.000	- / -	- / 13.300	- / 84.400	- / -	- / 84.400

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2014: (\$0.000)

FY 2015: (\$13.300) Will procure hardware, software and installation to reconfigure and optimize EUCOM's IT network infrastructure. This investment supports consolidation at the backbone, along with reconfiguring the Base/Post/Camp/Station level consistent with Joint Information Environment Increment 1, consolidating data centers in EUCOM; and improving the network security and management in the area of responsibility with enhanced reporting back across the DODIN.

Explanation of Change from FY 2014 to FY 2015: This one time increase of +\$13.330 will procure the hardware and software required to reconfigure EUCOM's IT network infrastructure to ensure consistency with the Joint Information Environment Increment 1.

FY 2016: (\$84.400) Will procure hardware, software, to reconfigure both Secure Internet Protocol Router and Non-Secure Internet Protocol Router networks supporting improved Cyber Security Architecture (CSA). The focus of this funding is to expedite the expansion and implementation of JIE and JRSS in USPACOM. Once complete, the updates will be available for use by everyone connected to the DODIN. In addition, this will expand the USCYBERCOM commander and intelligence agencies ability to support and defend the network by centralizing command and control with consolidation of network issues, vectors of attack, and other hostile actions against the DODIN.

Explanation of Change from FY 2015 to FY 2016: The increase of +\$71.100 between FY 2015 and FY 2016 is due to the decrease of -\$13.300 one-time funding in FY 2015 and the increase of +\$84.400 in FY 2016. This increase will procure hardware and software to move JIE from Initial Operational Capability to full operational capability and ensure the DODIN is available for all users from the warfighter to the President.

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 15 / Joint Information Environment	Item Number / Title [DODIC]: - / Joint Information Environment

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	13.300	84.400	-	84.400
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	13.300	84.400	-	84.400
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	13.300	84.400	-	84.400

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																		
Non Recurring Cost																		
Optical Transport Network	-	-	-	-	-	-	0.400	11	4.400	0.408	60	24.500	-	-	-	0.408	60	24.500
Enterprise Classified VoIP	-	-	-	-	-	-	0.600	8	4.800	0.800	3	2.400	-	-	-	0.800	3	2.400
Enterprise DoD Call Help Desk	-	-	-	-	-	-	1.000	2	2.000	-	-	-	-	-	-	-	-	-
MilCloud	-	-	-	-	-	-	2.100	1	2.100	2.000	1	2.000	-	-	-	2.000	1	2.000
Joint Regional Security Stacks (JRSS)	-	-	-	-	-	-	-	-	-	10.000	4	40.000	-	-	-	10.000	4	40.000
Joint Management Suite	-	-	-	-	-	-	-	-	-	3.100	5	15.500	-	-	-	3.100	5	15.500
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	13.300	-	-	84.400	-	-	-	-	-	84.400
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	13.300	-	-	84.400	-	-	-	-	-	84.400
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	13.300	-	-	84.400	-	-	-	-	-	84.400

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Defense Logistics Agency

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense Logistics Agency • President's Budget Submission FY 2016 • Procurement

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DLA											
16	Major Equipment	A	13,019		7,364				7,364	U	
Total Major Equipment			13,019		7,364				7,364		
Total Procurement, Defense-Wide			13,019		7,364				7,364		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Logistics Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA	P-1 Line Item Number / Title: 16 / Major Equipment DLA
--	--

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	58	29	21	21	-	21	16	16	15	15	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	17.738	13.019	7.364	5.644	-	5.644	2.071	1.390	1.067	1.168	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	17.738	13.019	7.364	5.644	-	5.644	2.071	1.390	1.067	1.168	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	17.738	13.019	7.364	5.644	-	5.644	2.071	1.390	1.067	1.168	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	0.306	0.449	0.351	0.269	-	0.269	0.129	0.087	0.071	0.078	Continuing	Continuing

Description:

FY 2016-2020, the DLA Procurement program consists of Passenger Carrying Motor Vehicles (PCMV), OSD COOP Office equipment, and Warstoppers Equipment.

PCMV replacement is required to support DLA's overseas logistics operations. DLA maintains field offices in Europe, Kuwait, Korea and Japan. Replacement of Agency-owned and commercially leased PCMV with owned PCMV is required in cases when it is less expensive to own rather than commercially lease, and PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations.

OSD COOP Office - this program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

WARSTOPPER PROGRAM identified an emerging first-time requirement for procurement funds to purchase fully automated metrology equipment for wafer test and inspection of emulated microcircuits. An additional Warstopper procurement requirement was identified to fund the purchase of Government Furnished Equipment (GFE) for ration manufacturers to include retort machines, vertical forms, and seal machines used for Meals Ready to Eat (MRE). An Industrial Readiness category was also identified and funds are required to purchase industrial equipment for critical safety of flight readiness items that have challenging industrial producibility requirements.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Logistics Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA	P-1 Line Item Number / Title: 16 / Major Equipment DLA
--	--

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Passenger Carrying Motor Vehicles	P-40a	A	30 / 0.927	15 / 0.340	12 / 0.341	11 / 0.311	- / -	11 / 0.311
2 / COOP Office	P-40a	A	26 / 12.511	13 / 10.681	8 / 4.628	9 / 4.833	- / -	9 / 4.833
3 / USTRANSCOM (AT 21)	P-40a	A	- / 0.000	1 / 1.998	1 / 2.395	- / -	- / -	- / -
4 / Warstopper Equipment	P-40a	A	2 / 4.300	- / -	- / -	1 / 0.500	- / -	1 / 0.500
Total Gross/Weapon System Cost			58 / 17.738	29 / 13.019	21 / 7.364	21 / 5.644	- / -	21 / 5.644

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / Passenger Carrying Motor Vehicles	P-40a	A	13 / 0.337	13 / 0.342	12 / 0.342	12 / 0.342	Continuing	Continuing
2 / COOP Office	P-40a	A	2 / 1.234	2 / 0.548	2 / 0.225	2 / 0.326	Continuing	Continuing
3 / USTRANSCOM (AT 21)	P-40a	A	- / -	- / -	- / -	- / -	- / -	- / -
4 / Warstopper Equipment	P-40a	A	1 / 0.500	1 / 0.500	1 / 0.500	1 / 0.500	Continuing	Continuing
Total Gross/Weapon System Cost			16 / 2.071	16 / 1.390	15 / 1.067	15 / 1.168	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Logistics Agency														Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 7					P-1 Line Item Number / Title: 16 / Major Equipment DLA									Aggregated Items Title: 4 Items each under \$5M (PCMV, COOP, AT 21, Warstopper Program Equipment)					

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
4 items under \$5M																				
1 / Passenger Carrying Motor Vehicles	A		0.031	30	0.927	0.023	15	0.340	0.028	12	0.341	0.028	11	0.311	-	-	-	0.028	11	0.311
2 / COOP Office	A		0.481	26	12.511	0.822	13	10.681	0.579	8	4.628	0.537	9	4.833	-	-	-	0.537	9	4.833
3 / USTRANSCOM (AT 21)	A		0.000	0	0.000	1.998	1	1.998	2.395	1	2.395	-	-	-	-	-	-	-	-	-
4 / Warstopper Equipment	A		2.150	2	4.300	-	-	-	-	-	-	0.500	1	0.500	-	-	-	0.500	1	0.500
<i>Subtotal: 4 items under \$5M</i>			-	-	17.738	-	-	13.019	-	-	7.364	-	-	5.644	-	-	-	-	-	5.644
Total			-	-	17.738	-	-	13.019	-	-	7.364	-	-	5.644	-	-	-	-	-	5.644

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
4 items under \$5M																				
1 / Passenger Carrying Motor Vehicles	A		0.026	13	0.337	0.026	13	0.342	0.028	12	0.342	0.028	12	0.342	Continuing			Continuing		
2 / COOP Office	A		0.617	2	1.234	0.274	2	0.548	0.112	2	0.225	0.163	2	0.326	Continuing			Continuing		
3 / USTRANSCOM (AT 21)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Warstopper Equipment	A		0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	Continuing			Continuing		
<i>Subtotal: 4 items under \$5M</i>			-	-	2.071	-	-	1.390	-	-	1.067	-	-	1.168	Continuing			Continuing		
Total			-	-	2.071	-	-	1.390	-	-	1.067	-	-	1.168	Continuing			Continuing		

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Defense Media Activity

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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**DEFENSE MEDIA ACTIVITY
Other Procurement, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

Procurement Narrative

(\$ in Millions)	FY 2016 Estimate	\$ 11.208
	FY 2015 Estimate	\$ 11.402
	FY 2014 Actual	\$ 15.414

Purpose and Scope

These funds provide for procurement of mission essential equipment for the Defense Media Activity (DMA).

Justification of Funds

Major Equipment and Systems

The Defense Media Activity (DMA) Fiscal Year 2016 program of \$11.208 will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information, overseas radio and television information and joint training and education missions.

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

Appropriation	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted
Procurement, Defense-Wide	15,414	11,402		11,402
Total Defense-Wide	15,414	11,402		11,402

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

<u>Appropriation</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Procurement, Defense-Wide	11,208		11,208
Total Defense-Wide	11,208		11,208

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2015

Organization: Procurement, Defense-Wide	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted
Defense Media Activity, DMACT	15,414	11,402		11,402
Total	15,414	11,402		11,402

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

Organization: Procurement, Defense-Wide	FY 2016 Base	FY 2016 OCO	FY 2016 Total
-----	-----	-----	-----
Defense Media Activity, DMACT	11,208		11,208
Total	11,208		11,208

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted
01. Major Equipment	15,414	11,402		11,402
Total Procurement, Defense-Wide	15,414	11,402		11,402

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	11,208		11,208
Total Procurement, Defense-Wide	11,208		11,208

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DMACT											
17	Major Equipment		5	15,414	3	11,402			3	11,402	U
Total Major Equipment				15,414		11,402				11,402	
Total Procurement, Defense-Wide				15,414		11,402				11,402	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	Cost	FY 2016 OCO Quantity	Cost	FY 2016 Total Quantity	Cost	Se
Budget Activity 01: Major Equipment									
Major Equipment, DMACT									
17	Major Equipment		4	11,208			4	11,208	U
Total Major Equipment				11,208				11,208	
Total Procurement, Defense-Wide				11,208				11,208	

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Media Activity **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	P-1 Line Item Number / Title: 17 / Major Equipment, DMACT
---	---

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	60.405	15.414	11.402	11.208	-	11.208	11.618	11.894	12.208	11.146	-	145.295
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	60.405	15.414	11.402	11.208	-	11.208	11.618	11.894	12.208	11.146	-	145.295
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	60.405	15.414	11.402	11.208	-	11.208	11.618	11.894	12.208	11.146	-	145.295
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Defense Media Activity (DMA) Fiscal Year 2016 program of \$11.208 million dollars continues to provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information and overseas radio and television information and joint training and education missions, providing improved storage, management, and distribution of DoD imagery and visual information products.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Media Activity **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	P-1 Line Item Number / Title: 17 / Major Equipment, DMACT
---	---

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
17 / Major Equipment	P-5, P-5a		- / 60.405	- / 15.414	- / 11.402	- / 11.208	- / -	- / 11.208
Total Gross/Weapon System Cost			- / 60.405	- / 15.414	- / 11.402	- / 11.208	- / -	- / 11.208
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
17 / Major Equipment	P-5, P-5a		- / 11.618	- / 11.894	- / 12.208	- / 11.146	- / -	- / 145.295
Total Gross/Weapon System Cost			- / 11.618	- / 11.894	- / 12.208	- / 11.146	- / -	- / 145.295

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 The Defense Media Activity (DMA) Fiscal Year 2016 program of \$11.208 will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information, overseas radio and television information and joint training and education missions.

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Exhibit P-5, Cost Analysis: PB 2016 Defense Media Activity **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55	P-1 Line Item Number / Title: 17 / Major Equipment, DMACT	Item Number / Title [DODIC]: 17 / Major Equipment
--	---	---

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	60.405	15.414	11.402	11.208	-	11.208	11.618	11.894	12.208	11.146	-	145.295
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	60.405	15.414	11.402	11.208	-	11.208	11.618	11.894	12.208	11.146	-	145.295
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	60.405	15.414	11.402	11.208	-	11.208	11.618	11.894	12.208	11.146	-	145.295

(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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - News and Media Information Equipment Cost																		
Recurring Cost																		
24/7 OPS Systems - Equipment ^(†)	0.518	5	2.592	0.500	1	0.500	0.500	1	0.500	0.800	1	0.800	-	-	-	0.800	1	0.800
PW Systems - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	2.592	-	-	0.500	-	-	0.500	-	-	0.800	-	-	-	-	-	0.800
Non Recurring Cost																		
<i>Subtotal: Non Recurring Cost</i>	-	-	0.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - News and Media Information Equipment Cost</i>	-	-	2.590	-	-	0.500	-	-	0.500	-	-	0.800	-	-	-	-	-	0.800

Hardware - Overseas Radio and Television Equipment Cost																		
Recurring Cost																		
Television and Radio Equipment (DMA@FGGM) ^(†)	2.240	5	11.200	2.644	1	2.644	3.400	1	3.400	9.036	1	9.036	-	-	-	9.036	1	9.036
Television and Radio Equipment (AFRTS) ^(†)	6.923	5	34.615	8.202	1	8.202	6.272	1	6.272	1.287	1	1.287	-	-	-	1.287	1	1.287
<i>Subtotal: Recurring Cost</i>	-	-	45.815	-	-	10.846	-	-	9.672	-	-	10.323	-	-	-	-	-	10.323
Non Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Media Activity **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55	P-1 Line Item Number / Title: 17 / Major Equipment, DMACT	Item Number / Title [DODIC]: 17 / Major Equipment
--	---	---

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Communications Equipment (Encoders-DTS) ^(†)	2.000	3	6.000	2.034	1	2.034	-	-	-	-	-	-	-	-	-	-	-	-
Communications Equipment (Encoders-CA) ^(†)	2.000	3	6.000	2.034	1	2.034	-	-	-	-	-	-	-	-	-	-	-	-
DoD Enterprise Media Systems ^(†)	-	-	-	-	-	-	0.140	1	0.140	0.085	1	0.085	-	-	-	0.085	1	0.085
Network Security Equipment ^(†)	-	-	-	-	-	-	1.090	1	1.090	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	12.000	-	-	4.068	-	-	1.230	-	-	0.085	-	-	-	-	-	0.085
<i>Subtotal: Hardware - Overseas Radio and Television Equipment Cost</i>	-	-	57.815	-	-	14.914	-	-	10.902	-	-	10.408	-	-	-	-	-	10.408
Gross/Weapon System Cost	-	-	60.405	-	-	15.414	-	-	11.402	-	-	11.208	-	-	-	-	-	11.208

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - News and Media Information Equipment Cost																		
Recurring Cost																		
24/7 OPS Systems - Equipment ^(†)	0.800	1	0.800	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	-	-	-	0.558	12	6.692
PW Systems - Equipment	-	-	-	0.600	1	0.600	0.600	1	0.600	0.600	1	0.600	-	-	-	0.600	3	1.800
<i>Subtotal: Recurring Cost</i>	-	-	0.800	-	-	1.100	-	-	1.100	-	-	1.100	-	-	-	-	-	8.492
Non Recurring Cost																		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.900
<i>Subtotal: Hardware - News and Media Information Equipment Cost</i>	-	-	0.800	-	-	1.100	-	-	1.100	-	-	1.100	-	-	-	-	-	8.490

Hardware - Overseas Radio and Television Equipment Cost

Recurring Cost

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Exhibit P-5, Cost Analysis: PB 2016 Defense Media Activity **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55	P-1 Line Item Number / Title: 17 / Major Equipment, DMACT	Item Number / Title [DODIC]: 17 / Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Television and Radio Equipment (DMA@FGGM) ^(†)	6.619	1	6.619	7.040	1	7.040	8.356	1	8.356	7.285	1	7.285	-	-	-	4.631	12	55.574
Television and Radio Equipment (AFRTS) ^(†)	4.029	1	4.029	3.154	1	3.154	2.152	1	2.152	2.161	1	2.161	-	-	-	5.156	12	61.872
<i>Subtotal: Recurring Cost</i>	-	-	10.648	-	-	10.194	-	-	10.508	-	-	9.446	-	-	-	-	-	117.452
Non Recurring Cost																		
Communications Equipment (Encoders-DTS) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.008	4	8.034
Communications Equipment (Encoders-CA) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.008	4	8.034
DoD Enterprise Media Systems ^(†)	0.170	1	0.170	0.600	1	0.600	0.600	1	0.600	0.600	1	0.600	-	-	-	0.366	6	2.195
Network Security Equipment ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.090	1	1.090
<i>Subtotal: Non Recurring Cost</i>	-	-	0.170	-	-	0.600	-	-	0.600	-	-	0.600	-	-	-	-	-	19.353
<i>Subtotal: Hardware - Overseas Radio and Television Equipment Cost</i>	-	-	10.818	-	-	10.794	-	-	11.108	-	-	10.046	-	-	-	-	-	136.805
Gross/Weapon System Cost	-	-	11.618	-	-	11.894	-	-	12.208	-	-	11.146	-	-	-	-	-	145.295

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Media Activity **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55	P-1 Line Item Number / Title: 17 / Major Equipment, DMACT	Item Number / Title [DODIC]: 17 / Major Equipment
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
24/7 OPS Systems - Equipment		2014	Innovative Tech., Inc. / Chantilly, VA.	PO	DIMOC	Oct 2013	Dec 2015	1	0.500	N		
24/7 OPS Systems - Equipment		2015	Unknown / Unknown	PO	DMA Tech Services	Apr 2015	Jun 2015	1	0.500	N		
24/7 OPS Systems - Equipment		2016	Unknown / Unknown	PO	DMA Tech Services	Oct 2015	Dec 2015	1	0.800	N		
Television and Radio Equipment (DMA@FGGM)		2014	Innovative Tech., Inc. / Chantilly, VA.	PO	DMA Tech Services	Nov 2013	Mar 2015	1	2.644	N		
Television and Radio Equipment (DMA@FGGM)		2015	Unknown / Unknown	PO	DMA OPS	May 2015	Jul 2015	1	3.400	N		
Television and Radio Equipment (DMA@FGGM)		2016	Unknown / unknown	PO	DAM Tech Services	Nov 2015	Mar 2016	1	9.036	N		
Television and Radio Equipment (AFRTS)		2014	Scientific Atlanta - CISCO / Unknown	PO	DMA Tech Services	May 2014	Jul 2015	1	8.526	N	Jan 2014	Jan 2014
Television and Radio Equipment (AFRTS)		2015	Unknown / Worldwide	PO	DMA Tech Services	May 2015	Jul 2015	1	6.272	N		Jan 2014
Television and Radio Equipment (AFRTS)		2016	Unknown / unknown	PO	DMA Tech Services	Sep 2015	Dec 2015	1	1.375	N		
Communications Equipment (Encoders-DTS)		2013	unknown / unknown	PO	DMA OPS	May 2013	Jul 2015	1	2.000	N		
Communications Equipment (Encoders-CA)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2015	1	2.000	N		
DoD Enterprise Media Systems		2015	Unknown / unknown	PO	DMA Tech Services	May 2015	Jul 2016	1	0.140	N		
DoD Enterprise Media Systems		2016	Unknown / Unknown	PO	DMA Tech Services	Sep 2015	Dec 2015	1	0.085	N		
Network Security Equipment		2015	Unknown / Unkown	PO	DMA Tech Services	May 2015	Jul 2015	1	1.090	N		

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Office of the Secretary Of Defense
Defense Wide Justification Book Volume 1 of 1
Defense Production Act Purchases

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Office of the Secretary Of Defense • President's Budget Submission FY 2016 • Procurement

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Defense Production Act Purchases	105,135	51,638		51,638
Total Defense-Wide	105,135	51,638		51,638

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Defense Production Act Purchases	46,680		46,680
Total Defense-Wide	46,680		46,680

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Defense Production Act Purchases	105,135	51,638		51,638
Total Defense Production Act Purchases	105,135	51,638		51,638

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Defense Production Act Purchases	46,680		46,680
Total Defense Production Act Purchases	46,680		46,680

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases											

Defense Production Act Purchases											
1	Defense Production Act Purchases	A	105,135		51,638				51,638		U
			-----		-----		-----		-----		
Total Defense Production Act Purchases			105,135		51,638				51,638		
			-----		-----		-----		-----		
Total Defense Production Act Purchases			105,135		51,638				51,638		

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2015

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases									

Defense Production Act Purchases									
1	Defense Production Act Purchases	A		46,680			46,680		U
			-----	-----	-----		-----		
Total Defense Production Act Purchases				46,680			46,680		
			-----	-----	-----		-----		
Total Defense Production Act Purchases				46,680			46,680		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements:
---	--	--

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,396.975	105.135	51.638	46.680	-	46.680	20.209	19.260	20.821	21.105	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,396.975	105.135	51.638	46.680	-	46.680	20.209	19.260	20.821	21.105	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,396.975	105.135	51.638	46.680	-	46.680	20.209	19.260	20.821	21.105	Continuing	Continuing

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

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

Description:

Title III of the Defense Production Act (DPA) provides the Department of Defense (DoD) with a powerful tool to ensure the timely creation and availability of domestic production capabilities for technologies that have the potential for wide-ranging impact on the operational capabilities and technological superiority of U.S. defense systems. DPA Title III is unique in that it is the sole DoD program focused on creating, maintaining, protecting, expanding or restoring domestic production capacity to strengthen domestic industry and to establish the industrial base capacity for essential national defense capabilities.

The Defense Production Act is authorized by 50 U.S.C. App. 2061 et seq. This budget includes essential transformational initiatives using the authorities of Title III of the DPA. FY 2016 requested funding will be used for continuation of four projects and two new projects. These are multi-year projects that will incentivize domestic sources to establish, strengthen, and expand domestic industrial base capabilities for key technologies that support transformational initiatives and maintain the technological superiority of U.S. defense systems. Brief descriptions of these projects are provided below.

In accordance with the provisions of the Defense Production Act of 1950, as amended, (50 U.S.C. App. 2061 et seq.), notification to Congress of the intent of the DoD to execute any of the projects described in this exhibit to correct domestic industrial base shortfalls for technologies and/or materials essential for the execution of the national security strategy of the United States will be provided via letter notification before the referenced projects are initiated.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements:
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
1 / Defense Production Act Purchases	P-5		- / 1,396.975	- / 105.135	- / 51.638	- / 46.680	- / -	- / 46.680
Total Gross/Weapon System Cost			- / 1,396.975	- / 105.135	- / 51.638	- / 46.680	- / -	- / 46.680

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
1 / Defense Production Act Purchases	P-5		- / 20.209	- / 19.260	- / 20.821	- / 21.105	Continuing	Continuing
Total Gross/Weapon System Cost			- / 20.209	- / 19.260	- / 20.821	- / 21.105	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2016 resources (\$M):

The projects to be executed within FY 2016 resources are identified below. The multi-year cost phasing of each of these projects is addressed in the P5 exhibit. The first three projects listed are part of the National Security Space (NSS) Industrial and Supply Base (ISB) Risk Mitigation Program described below.

- (1) NSS ISB: Next Generation Star Tracker System \$12.05
- (2) NSS ISB: Cadmium Zinc Telluride Substrates \$0.452
- (3) NSS ISB: Space Electronics and Materials Investments \$21.0 (new project in FY 2016)
- (4) Submarine Valve-Regulated Lead Acid Batteries \$3.0
- (5) 3D Microelectronics for Anti-Tamper \$2.911
- (6) Secure Composite Shipping Containers \$7.267 (new project in FY 2016)

The NSS ISB Risk Mitigation Program was developed by the DoD to formulate a systematic process to fund mitigation efforts to rectify shortcomings in the space industrial and supply base. The objective is to ensure access to critical technologies and capabilities in the quality, quantity, and timeframes required to support U.S. Government space programs. Projects in this program are addressing cross-platform, multi-agency/Service requirements using the authorities of DPA Title III. Seven NSS ISB multi-year project technologies have been identified for funding, with execution profiles as displayed in the P5 from prior years through FY 2016. The Space Electronics and Materials Investments project is a new NSS ISB project programmed to begin in FY 2016.

FY 2015 resources (\$M):

FY 2015 adjustments:

- \$ 21.638 FY 2015 request
- + 30.000 Congressional increase
- \$ 51.638 Appropriated

FY 2015 Congressional Add projects:

- (1) NSS ISB: Next Generation Star Tracker System \$2.075, supplemented with baseline funding for a project total of \$6.380 FY 2015

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Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements:
<p>(2) Activated Carbon Capacity Expansion \$5.652, supplemented with baseline funding for a project total of \$10.865 in FY 2015 (3) 3D Microelectronics for Anti-Tamper \$4.0 (4) Thin Wall Castings for Military Applications \$18.273</p> <p>Seven additional projects to be executed within FY 2015 resources are identified below. The multi-year cost phasing of each of these projects is addressed in the P5 exhibit. The first five of these projects, continuing from prior years, are part of the National Security Space (NSS) Industrial and Supply Base (ISB) Risk Mitigation Program described above. (1) NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability \$2.639 (2) NSS ISB: Space Qualified Solar Cell Supply Chain \$1.5 (3) NSS ISB: Complementary Metal Oxide Semiconductor (CMOS) Focal Plane Arrays (FPA) for Visible Sensors for Star Trackers \$1.69 (4) NSS ISB: Cadmium Zinc Telluride Substrates \$1.591 (5) NSS ISB: Additive Manufacturing for Liquid Rocket Engines \$0.7 (6) Modernization of Steel Plate Production \$2.0 (7) Scale Up of Green Energetics \$2.0</p> <p>The Transparent Ceramics Initiative project previously planned for FY 2015 execution was cancelled and no budgeted funding was obligated. Extensive market research, coupled with review of government requirements, did not support project execution.</p> <p>FY 2014 resources (\$M):</p> <p>FY 2014 adjustments: \$ 25.135 FY 2014 request + 35.000 Congressional increase + 45.000 Transfer from Department of Energy for the Advanced Drop-In Biofuel Production Project \$105.135 Appropriated</p> <p>FY 2014 Congressional Add projects: (1) Modernization of Steel Plate Production \$18.0 (2) Activated Carbon Capacity Expansion \$15.5, supplemented with baseline funding for a project total of \$24.135 in FY 2014 (3) Advanced Carbon Nanotube Volume Production Facility \$1.5</p> <p>FY 2014 other projects are identified below. The multi-year cost phasing of each of these projects is addressed in the P5 exhibit. Four of these projects, continuing from prior years, are part of the National Security Space (NSS) and Industrial Supply Base (ISB) Risk Mitigation Program. (1) NSS ISB: Next Generation Star Tracker System \$4.22 (2) NSS ISB: Space Qualified Solar Cell Supply Chain \$0.947 (3) NSS ISB: Cadmium Zinc Telluride Substrates \$4.633 (4) NSS ISB: Additive Manufacturing for Liquid Rocket Engines \$4.7 (5) Advanced Carbon Nanotube Volume Production Facility \$1.5 (6) Modernization of Steel Plate Production \$18.0 (7) Activated Carbon Capacity Expansion \$24.135 (8) Scale Up of Green Energetics \$2.0 (9) Advanced Drop-In Biofuel Production Project \$45.0</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10	P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases	Item Number / Title [DODIC]: 1 / Defense Production Act Purchases
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,396.975	105.135	51.638	46.680	-	46.680	20.209	19.260	20.821	21.105	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,396.975	105.135	51.638	46.680	-	46.680	20.209	19.260	20.821	21.105	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,396.975	105.135	51.638	46.680	-	46.680	20.209	19.260	20.821	21.105	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost

Non Recurring Cost																		
NSS ISB: Next Generation Star Trackers	-	-	0.500	-	-	4.220	-	-	6.380	-	-	12.050	-	-	-	-	-	12.050
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability	-	-	7.564	-	-	-	-	-	2.639	-	-	-	-	-	-	-	-	-
NSS ISB: Space Qualified Solar Cell Supply Chain	-	-	6.180	-	-	0.947	-	-	1.500	-	-	-	-	-	-	-	-	-
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers	-	-	9.416	-	-	-	-	-	1.690	-	-	-	-	-	-	-	-	-
NSS ISB: Additive Manufacturing for Liquid Rocket Engines	-	-	1.300	-	-	4.700	-	-	0.700	-	-	-	-	-	-	-	-	-
NSS ISB: Cadmium Zinc Telluride Substrates	-	-	-	-	-	4.633	-	-	1.591	-	-	0.452	-	-	-	-	-	0.452
NSS ISB: Space Electronics and Materials Investments	-	-	-	-	-	-	-	-	-	-	-	21.000	-	-	-	-	-	21.000

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10	P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases	Item Number / Title [DODIC]: 1 / Defense Production Act Purchases

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
---	------------------------

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
<i>Subtotal: Non Recurring Cost</i>	-	-	24.960	-	-	14.500	-	-	14.500	-	-	33.502	-	-	-	-	-	33.502
<i>Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>	-	-	24.960	-	-	14.500	-	-	14.500	-	-	33.502	-	-	-	-	-	33.502
Hardware - Other Cost																		
Non Recurring Cost																		
Activated Carbon Capacity Expansion	-	-	5.000	-	-	24.135	-	-	10.865	-	-	-	-	-	-	-	-	-
Modernization of Steel Plate Production	-	-	-	-	-	18.000	-	-	2.000	-	-	-	-	-	-	-	-	-
Scale Up of Green Energetics	-	-	-	-	-	2.000	-	-	2.000	-	-	-	-	-	-	-	-	-
Submarine Valve-Regulated Lead Acid Batteries	-	-	22.000	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
Secure Composite Shipping Containers	-	-	-	-	-	-	-	-	-	-	-	7.267	-	-	-	-	-	7.267
High Temperature Material	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Metal Structural Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3D Microelectronics for Anti-Tamper	-	-	15.000	-	-	-	-	-	4.000	-	-	2.911	-	-	-	-	-	2.911
Advanced Carbon Nanotube Volume Production Facility	-	-	21.000	-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Drop-In Biofuel Production	-	-	160.000	-	-	45.000	-	-	-	-	-	-	-	-	-	-	-	-
Thin Wall Castings for Military Applications	-	-	-	-	-	-	-	-	18.273	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	223.000	-	-	90.635	-	-	37.138	-	-	13.178	-	-	-	-	-	13.178
<i>Subtotal: Hardware - Other Cost</i>	-	-	223.000	-	-	90.635	-	-	37.138	-	-	13.178	-	-	-	-	-	13.178
Gross/Weapon System Cost	-	-	1,396.975	-	-	105.135	-	-	51.638	-	-	46.680	-	-	-	-	-	46.680

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense														Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10						P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases						Item Number / Title [DODIC]: 1 / Defense Production Act Purchases						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost																		
Non Recurring Cost																		
NSS ISB: Next Generation Star Trackers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.150
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.203
NSS ISB: Space Qualified Solar Cell Supply Chain	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.627
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.106
NSS ISB: Additive Manufacturing for Liquid Rocket Engines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.700
NSS ISB: Cadmium Zinc Telluride Substrates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.676
NSS ISB: Space Electronics and Materials Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.000
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87.462
<i>Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87.462
Hardware - Other Cost																		
Non Recurring Cost																		
Activated Carbon Capacity Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40.000
Modernization of Steel Plate Production	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.000
Scale Up of Green Energetics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.000
Submarine Valve-Regulated Lead Acid Batteries	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.000

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10	P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases	Item Number / Title [DODIC]: 1 / Defense Production Act Purchases
--	---	---

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Secure Composite Shipping Containers	-	-	8.445	-	-	1.090	-	-	-	-	-	-	-	-	-	-	-	16.802
High Temperature Material	-	-	1.402	-	-	7.931	-	-	9.916	-	-	8.713	Continuing			Continuing		
Non-Metal Structural Materials	-	-	-	-	-	5.512	-	-	10.905	-	-	12.392	Continuing			Continuing		
3D Microelectronics for Anti-Tamper	-	-	8.362	-	-	4.727	-	-	-	-	-	-	-	-	-	-	-	35.000
Advanced Carbon Nanotube Volume Production Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.500
Advanced Drop-In Biofuel Production	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	205.000
Thin Wall Castings for Military Applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.273
<i>Subtotal: Non Recurring Cost</i>	-	-	20.209	-	-	19.260	-	-	20.821	-	-	21.105	Continuing			Continuing		
<i>Subtotal: Hardware - Other Cost</i>	-	-	20.209	-	-	19.260	-	-	20.821	-	-	21.105	Continuing			Continuing		
Gross/Weapon System Cost	-	-	20.209	-	-	19.260	-	-	20.821	-	-	21.105	Continuing			Continuing		

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**Department of Defense
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FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	978			
Total Defense-Wide	978			

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide			
Total Defense-Wide			

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Defense Security Cooperative Agency, DSCA	978			
Total	978			

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Defense Security Cooperative Agency, DSCA			
Total			

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Major Equipment	978			
Total Procurement, Defense-Wide	978			

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment			
Total Procurement, Defense-Wide			

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity Cost	FY 2015 Base Enacted Quantity Cost	FY 2015 OCO Enacted Quantity Cost	FY 2015 Total Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, Defense Security Cooperation Agency							
19	Equipment	A	978				U
Total Major Equipment			978				
Total Procurement, Defense-Wide			978				

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, Defense Security Cooperation Agency									
19	Equipment	A	-----	-----	-----	-----	-----	-----	U
Total Major Equipment			-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide			-----	-----	-----	-----	-----	-----	

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Security Cooperation Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 24: Major Equipment, Defense Security Cooperation Agency	P-1 Line Item Number / Title: 20 / Equipment
---	--

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	0.978	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	0.978	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	0.978	-	-	-	-	-	-	-	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Funding allowed for the Asia Pacific Center for Strategic Studies (APCSS) Rooftop Photovoltaic (PV) installation. Contract for the install Grid-connected PV systems consisting of rooftop solar panels, a central outdoor grid-tie inverter, and monitoring, metering, interconnection and maintenance services.

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

09 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity Cost	FY 2015 Base Enacted Quantity Cost	FY 2015 OCO Enacted Quantity Cost	FY 2015 Total Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, DSS							
20	Major Equipment		5,020	1,039		1,039	U
Total Major Equipment			5,020	1,039		1,039	
Total Procurement, Defense-Wide			5,020	1,039		1,039	

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Security Service **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS	P-1 Line Item Number / Title: 20 / Major Equipment, DSS
--	---

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.950	5.020	1.039	1.048	-	1.048	1.065	1.082	1.103	1.147	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.950	5.020	1.039	1.048	-	1.048	1.065	1.082	1.103	1.147	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.950	5.020	1.039	1.048	-	1.048	1.065	1.082	1.103	1.147	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Program Overview

The Defense Security Service (DSS), an agency overseeing the protection of the nation's most critical technological and information assets, administers the National Industrial Security Program (NISIP) on behalf of the Department of Defense and 27 other Federal agencies. In this capacity, DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,500 + industrial facilities and about 1.2 million cleared contractors), and accreditation of more than 14,000 classified information technology systems in the NISIP. DSS also serves as the functional manager responsible for the execution and maintenance of DoD security training.

The DSS supports the Automated Information Systems (AIS) and telecommunications infrastructure and programs that include: National Industrial Security Program (NISIP), Counterintelligence (CI), Center for Development of Security Excellence (CDSE), and support elements. The DSS IT infrastructure includes: desktops, networks: (Joint Worldwide Intelligence Communications System (JWCIS), Non-Secure Internet Protocol (NIPRNet), and Secure Internet Protocol Router Network (SIPRNet), Help Desk operations and call center. The DSS manage activities associated with the Enterprise Security System (ESS), which includes ongoing support and maintenance of the following legacy systems: Industrial Security Facilities Database (ISFD), and Security Training Education and Professionalization Protal (STEPP).

Purpose and Scope

The funds requested provide resources necessary for life-cycle replacement of mission-essential IT equipment and to procure new investment items for Enterprise Security Systems applications.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Security Service **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS	P-1 Line Item Number / Title: 20 / Major Equipment, DSS
--	---

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:			Other Related Program Elements:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
24 / Information Technology	P-40a		- / 3.950	- / 5.020	- / 1.039	- / 1.048	- / -	- / 1.048
Total Gross/Weapon System Cost			- / 3.950	- / 5.020	- / 1.039	- / 1.048	- / -	- / 1.048
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
24 / Information Technology	P-40a		- / 1.065	- / 1.082	- / 1.103	- / 1.147	Continuing	Continuing
Total Gross/Weapon System Cost			- / 1.065	- / 1.082	- / 1.103	- / 1.147	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 The FY 2016 funding includes continued upgrade and support of DSS network infrastructure, along with the relocation of the COOP/Disaster recovery site. Emphasis is placed on continuing to implement enterprise-wide common applications and systems to expand the capabilities for automating manual processes and facilitating collaboration across the agency directorates.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Security Service															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 9						P-1 Line Item Number / Title: 20 / Major Equipment, DSS									Aggregated Items Title: Major Equipment				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Major Equipment ⁽¹⁾																				
24 / Information Technology			-	-	3.950	-	-	5.020	-	-	1.039	-	-	1.048	-	-	-	-	-	1.048
<i>Subtotal: Major Equipment</i>			-	-	3.950	-	-	5.020	-	-	1.039	-	-	1.048	-	-	-	-	-	1.048
Total			-	-	3.950	-	-	5.020	-	-	1.039	-	-	1.048	-	-	-	-	-	1.048

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Major Equipment ⁽¹⁾																				
24 / Information Technology			-	-	1.065	-	-	1.082	-	-	1.103	-	-	1.147	Continuing			Continuing		
<i>Subtotal: Major Equipment</i>			-	-	1.065	-	-	1.082	-	-	1.103	-	-	1.147	Continuing			Continuing		
Total			-	-	1.065	-	-	1.082	-	-	1.103	-	-	1.147	Continuing			Continuing		

Footnotes:

⁽¹⁾ IT Equipment

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**Department of Defense
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Defense Threat Reduction Agency

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	13,486	7,689		7,689
Total Defense-Wide	13,486	7,689		7,689

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Defense Threat Reduction Agency, DTRA	13,486	7,689		7,689
Total	13,486	7,689		7,689

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide	5,574		5,574
Total Defense-Wide	5,574		5,574

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Defense Threat Reduction Agency, DTRA	5,574		5,574
Total	5,574		5,574

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Major Equipment	13,486	7,689		7,689
Total Procurement, Defense-Wide	13,486	7,689		7,689

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	5,574		5,574
Total Procurement, Defense-Wide	5,574		5,574

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, Defense Threat Reduction Agency											
21	Vehicles	A		100		50				50	U
22	Other Major Equipment	A		13,386		7,639				7,639	U
Total Major Equipment				13,486		7,689				7,689	
Total Procurement, Defense-Wide				13,486		7,689				7,689	

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, Defense Threat Reduction Agency									
21	Vehicles	A		100				100	U
22	Other Major Equipment	A		5,474				5,474	U
Total Major Equipment				5,574				5,574	
Total Procurement, Defense-Wide				5,574				5,574	

DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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PROCUREMENT, DEFENSE-WIDE

(\$ in Millions)

FY 2016 Estimate \$5.574

FY 2015 Estimate \$7.689

FY 2014 Estimate \$13.486

Program Overview

The threat to the nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) combat support agency for the combating WMD mission, executing national missions related to countering WMD threats at their sources, interdicting weapons and WMD materials at borders and in transit, as well as mitigating WMD effects. Additionally, the Director, DTRA, is dual-hatted as the Director, United States Strategic Command Center for Combating WMD (SCC-WMD). The SCC-WMD supports the development and advocacy of DoD doctrine, organization, training, material, leadership and education, personnel, and facilities (DOTMLPF) for countering WMD capabilities and synchronizes countering WMD-related planning efforts across the DoD components. The DTRA budget request implements DoD guidance and represents the Department's investment in securing the nation from the threat of WMD.

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of DTRA programs; to replace leased equipment; and to procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The Procurement program funds Other Major Equipment at a cost of \$13,386 thousand for FY 2014, \$7,639 thousand for FY 2015, and \$5,474 thousand for FY 2016. The Procurement program also resources a vehicle program (\$100 thousand in FY 2014, \$50 thousand in FY 2015, and \$100 thousand in FY 2016) that will ensure uniform serviceability to all areas.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 20 / Vehicles
---	---

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1.617	0.100	0.050	0.100	-	0.100	0.200	0.204	0.207	0.211	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1.617	0.100	0.050	0.100	-	0.100	0.200	0.204	0.207	0.211	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1.617	0.100	0.050	0.100	-	0.100	0.200	0.204	0.207	0.211	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Defense Threat Reduction Agency (DTRA) continues to expand its support for the Combating Weapons of Mass Destruction mission overseas.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 20 / Vehicles
---	---

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
20 / Vehicles	P-5, P-5a		- / 1.617	- / 0.100	- / 0.050	- / 0.100	- / -	- / 0.100
Total Gross/Weapon System Cost			- / 1.617	- / 0.100	- / 0.050	- / 0.100	- / -	- / 0.100
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
20 / Vehicles	P-5, P-5a		- / 0.200	- / 0.204	- / 0.207	- / 0.211	Continuing	Continuing
Total Gross/Weapon System Cost			- / 0.200	- / 0.204	- / 0.207	- / 0.211	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2014 funding was designated for the procurement of two mission support vehicles in Japan. The decrease from FY 2014 to FY 2015 reflects the life-cycle replacement of only one mission support vehicle in Baku, Azerbaijan.

 The increase from FY 2015 to FY 2016 supports life-cycle replacement of two mission support vehicles in the Republic of Georgia and Germany. The out-year funding estimates sustain the current inventory's 5-year replacement cycle that is expected to continue at a steady level.

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Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23					P-1 Line Item Number / Title: 20 / Vehicles					Item Number / Title [DODIC]: 20 / Vehicles		

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
---	--	--	--	--	--	--	------------------------	--	--	--	--	--

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.617	0.100	0.050	0.100	-	0.100	0.200	0.204	0.207	0.211	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.617	0.100	0.050	0.100	-	0.100	0.200	0.204	0.207	0.211	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.617	0.100	0.050	0.100	-	0.100	0.200	0.204	0.207	0.211	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Vehicles Cost																		
Recurring Cost																		
Sedan -1	-	-	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sedan -2	-	-	0.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Station Wagon	-	-	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon ^(†)	-	-	0.105	0.050	2	0.100	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (8 passenger)	-	-	0.221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (16 passenger)	-	-	0.047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Suburban	-	-	0.086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicle	-	-	0.218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicle (4x4) ^(†)	-	-	0.488	-	-	-	0.050	1	0.050	0.050	2	0.100	-	-	-	0.050	2	0.100
Passenger-Carrying Crew Cab Truck (4x)	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus	-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.617</i>	-	-	<i>0.100</i>	-	-	<i>0.050</i>	-	-	<i>0.100</i>	-	-	<i>0.100</i>	-	-	<i>0.100</i>
<i>Subtotal: Vehicles Cost</i>	-	-	<i>1.617</i>	-	-	<i>0.100</i>	-	-	<i>0.050</i>	-	-	<i>0.100</i>	-	-	<i>0.100</i>	-	-	<i>0.100</i>
Gross/Weapon System Cost	-	-	1.617	-	-	0.100	-	-	0.050	-	-	0.100	-	-	0.100	-	-	0.100

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Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 20 / Vehicles	Item Number / Title [DODIC]: 20 / Vehicles
--	---	--

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Vehicles Cost																		
Recurring Cost																		
Sedan -1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sedan -2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Station Wagon	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (8 passenger)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (16 passenger)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Suburban	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicle (4x4) ^(†)	-	-	0.200	-	-	0.204	-	-	0.207	-	-	0.211	Continuing			Continuing		
Passenger-Carrying Crew Cab Truck (4x)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.200	-	-	0.204	-	-	0.207	-	-	0.211	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Vehicles Cost</i>	-	-	0.200	-	-	0.204	-	-	0.207	-	-	0.211	<i>Continuing</i>			<i>Continuing</i>		
Gross/Weapon System Cost	-	-	0.200	-	-	0.204	-	-	0.207	-	-	0.211	Continuing			Continuing		

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 20 / Vehicles	Item Number / Title [DODIC]: 20 / Vehicles
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Van-Wagon		2014	Various / Various	PO	DTRA	May 2014	Jun 2014	2	0.050	Y		
Sport Utility Vehicle (4x4)		2015	Various / Various	PO	DTRA	Mar 2015	Apr 2015	1	0.050	N		
Sport Utility Vehicle (4x4)		2016	Various / Various	PO	DTRA	Mar 2016	Apr 2016	2	0.050	N		

Remarks:

Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 30 / Other Major Equipment
---	--

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	37.121	13.386	7.639	5.474	-	5.474	6.488	6.516	6.602	6.705	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	37.121	13.386	7.639	5.474	-	5.474	6.488	6.516	6.602	6.705	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	37.121	13.386	7.639	5.474	-	5.474	6.488	6.516	6.602	6.705	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Other Major Equipment Procurement Program provides for the modernization of DTRA core computing technologies, including information technology infrastructure upgrades to attain Information Operations Condition (INFOCON) system compliance. The INFOCON system investment provides core infrastructure enhancements to include resolving the Common Access Card and Information Assurance (IA) vulnerability issues with remote users, more robust remote access, and Internet Protocol Version 6 (IPv6) enablement. The investment allows for focused enhancement of the Agency-wide IA and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Instruction (DoDI) 8500.01, "Cybersecurity," dated March 14, 2014, which states that the Agency performance will be measured, assessed for effectiveness, and managed related to contributions to mission outcomes and strategic goals and objectives, in accordance with Sections 11103 and 11313 of Title 40, United States Code.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 30 / Other Major Equipment
---	--

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
30 / Mission Management	P-5, P-5a		- / 1.949	- / 2.618	- / 2.243	- / 2.124	- / -	- / 2.124
30 / Non-Passenger Carrying Vehicles	P-5, P-5a		- / 1.000	- / -	- / 0.500	- / 0.509	- / -	- / 0.509
30 / Infrastructure	P-5, P-5a		- / 34.172	- / 10.768	- / 4.896	- / 2.841	- / -	- / 2.841
Total Gross/Weapon System Cost			- / 37.121	- / 13.386	- / 7.639	- / 5.474	- / -	- / 5.474

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
30 / Mission Management	P-5, P-5a		- / 3.153	- / 3.153	- / 3.208	- / 3.272	Continuing	Continuing
30 / Non-Passenger Carrying Vehicles	P-5, P-5a		- / 0.517	- / 0.517	- / 0.526	- / 0.537	Continuing	Continuing
30 / Infrastructure	P-5, P-5a		- / 2.818	- / 2.846	- / 2.868	- / 2.896	Continuing	Continuing
Total Gross/Weapon System Cost			- / 6.488	- / 6.516	- / 6.602	- / 6.705	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2014 funding procured the life-cycle replacement of DTRA's access network equipment at remote sites, and completion of the life-cycle replacement of a fault-tolerant data storage and back-up infrastructure. It resourced the expansion and upgrade of numerical weather prediction servers and infrastructure supporting 24/7 Technical Reachback operations during transition to Mission Enclave on all networks and the procurement and implementation of a collaborative architecture visualization capability, new knowledge management capabilities, and tactical information sharing technologies across multiple isolated networks and enclaves. It also resourced the procurement of the remaining life-cycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server equipment located at DTRA, Fort Belvoir, Virginia, and the life-cycle replacement of the entire alternate/back-up DIAMONDS Enterprise Server(s) located at DTRA, Kirtland Air Force Base, New Mexico. The FY 2014 budget designated \$1,934 thousand for the Nuclear Arms Control Technology (NACT) Program for the acquisition and replenishment of specialized monitoring systems and key components to monitoring systems required to meet International Monitoring System (IMS) operational requirements in support of implementation, compliance, monitoring, and inspection for nuclear arms control activities. These funds directly provided for the U.S. contribution to the IMS and addressed Weapons of Mass Destruction (WMD) monitoring requirements validated by the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD (AT&L)). Funds supported system installation and replenishment and ensured that these monitoring capabilities were available when and where required.

FY 2015 funding will be used for acquisition of an initial Knowledge Management and Business Intelligence Capability focused on achieving real-time presentation of information necessary to provide Agency decision makers, Combatant Commanders, and national security decision makers with comprehensive Countering WMD (CWMD) situational awareness. This capability will make personnel, financial and other business operations data immediately available to support resource allocations and strategic planning. The FY 2015 funding for the NACT Program supports continued IMS component replenishment and monitoring system acquisition in support of DTRA's operational responsibility for the IMS and associated implementation, compliance, monitoring, and inspection for nuclear arms control activities. The FY 2015 budget includes a \$500 thousand increase to Non-Passenger Carrying Vehicles for lifecycle replacement of Nimble Elder tactical/communication vehicles. The FY 2015 budget also provides a \$190 thousand increase to Infrastructure for the procurement of one server and one storage unit to develop an advanced visualization and net centric capability connecting DTRA National Technical Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) Reachback to affiliated intelligence and national laboratory partners.

DTRA FY 2016 Procurement request of \$5,474 thousand will resource the completion of the acquisition of Knowledge Management and Business Intelligence Capability and acquisition of network storage capability to achieve real-time redundancy of critical CWMD information and cross-domain solutions technology. This investment will support management of information transfer between networks with different classifications necessary to support world-wide threat reduction operations and provide 24/7 CWMD situational awareness to Combatant Commanders and Interagency partners. FY 2016 funding will support procurement of a network system of 5 macro cellular components in support of Geographic Combatant Commands for radiological/nuclear and chemical/biological WMD search operations.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Threat Reduction Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 30 / Other Major Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY 2016 funds Reachback systems, acquisition of complete, cloud-based high-performance computing resources, including: time, processing power, storage capacity, visualization capabilities, enhanced cross-domain solutions, data sources, software application licenses, and enterprise-wide configuration management and control for advanced modeling and simulation. It will support DTRA Research and Development requirements alongside coordinated efforts with national laboratories, external agencies, and mission partners for CWMD applications and compliance with Federal Data Center Consolidation Initiative requirements. Resources are designated for the procurement of additional routers and Wide Area Network optimizers to increase the throughput of information across multiple isolated networks and enclaves. The funding will continue to support the NACT Program for continuation of IMS recapitalization, component replenishment/replacement, and monitoring system acquisition in support of DTRA's on-going operational responsibility for the IMS and associated implementation, compliance, monitoring, and inspection for nuclear arms control activities.</p> <p>Explanation of Change from FY 2015 to FY 2016: The decrease of \$2,165 thousand reflects completion of a major IT infrastructure upgrade.</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Mission Management
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1.949	2.618	2.243	2.124	-	2.124	3.153	3.153	3.208	3.272	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1.949	2.618	2.243	2.124	-	2.124	3.153	3.153	3.208	3.272	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1.949	2.618	2.243	2.124	-	2.124	3.153	3.153	3.208	3.272	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Logistics Cost																		
Recurring Cost																		
Stockpile Systems (Nuclear Planning & Execution System) ^(†)	-	-	0.949	0.684	1	0.684	0.261	1	0.261	0.267	1	0.267	-	-	-	0.267	1	0.267
IA Situational Awareness/Command & Control	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NACT Radionuclide Recapitalization ^(†)	-	-	-	1.934	1	1.934	1.982	1	1.982	1.857	1	1.857	-	-	-	1.857	1	1.857
<i>Subtotal: Recurring Cost</i>	-	-	1.949	-	-	2.618	-	-	2.243	-	-	2.124	-	-	-	-	-	2.124
<i>Subtotal: Logistics Cost</i>	-	-	1.949	-	-	2.618	-	-	2.243	-	-	2.124	-	-	-	-	-	2.124
Gross/Weapon System Cost	-	-	1.949	-	-	2.618	-	-	2.243	-	-	2.124	-	-	-	-	-	2.124

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Logistics Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Mission Management
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Stockpile Systems (Nuclear Planning & Execution System) ^(†)	-	-	0.674	-	-	0.674	-	-	0.687	-	-	0.701	Continuing			Continuing		
IA Situational Awareness/Command & Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NACT Radionuclide Recapitalization ^(†)	-	-	2.479	-	-	2.479	-	-	2.521	-	-	2.571	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	3.153	-	-	3.153	-	-	3.208	-	-	3.272	Continuing			Continuing		
<i>Subtotal: Logistics Cost</i>	-	-	3.153	-	-	3.153	-	-	3.208	-	-	3.272	Continuing			Continuing		
Gross/Weapon System Cost	-	-	3.153	-	-	3.153	-	-	3.208	-	-	3.272	Continuing			Continuing		

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Mission Management
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Stockpile Systems (Nuclear Planning & Execution System)		2014	Various / Various	PO	DTRA	May 2014	Jul 2014	1	0.684	Y		
Stockpile Systems (Nuclear Planning & Execution System)		2015	Various / Various	PO	DTRA	May 2015	Jun 2015	1	0.261	N		
Stockpile Systems (Nuclear Planning & Execution System)		2016	Various / Various	PO	DTRA	May 2016	Sep 2016	1	0.267	N		
NACT Radionuclide Recapitalization		2014	Various / Various	PO	GD-AIS (Fairfax, VA)	Jul 2014	Sep 2015	1	1.934	Y		
NACT Radionuclide Recapitalization		2015	Various / Various	PO	GD-AIS (Fairfax, VA)	May 2015	Sep 2016	1	1.982	Y		
NACT Radionuclide Recapitalization		2016	Various / Various	PO	GD-AIS (Fairfax, VA)	Jan 2016	Sep 2016	1	1.857	N		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Non-Passenger Carrying Vehicles
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.000	-	0.500	0.509	-	0.509	0.517	0.517	0.526	0.537	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.000	-	0.500	0.509	-	0.509	0.517	0.517	0.526	0.537	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.000	-	0.500	0.509	-	0.509	0.517	0.517	0.526	0.537	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Logistics Cost																		
Recurring Cost																		
Nimble Elder Tactical/Communication Vehicles ^(t)	-	-	1.000	-	-	-	0.500	1	0.500	0.509	1	0.509	-	-	-	0.509	1	0.509
Subtotal: Recurring Cost	-	-	1.000	-	-	-	-	-	0.500	-	-	0.509	-	-	-	-	-	0.509
Subtotal: Logistics Cost	-	-	1.000	-	-	-	-	-	0.500	-	-	0.509	-	-	-	-	-	0.509
Gross/Weapon System Cost	-	-	1.000	-	-	-	-	-	0.500	-	-	0.509	-	-	-	-	-	0.509

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Logistics Cost																		
Recurring Cost																		
Nimble Elder Tactical/Communication Vehicles ^(t)	-	-	0.517	-	-	0.517	-	-	0.526	-	-	0.537	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.517	-	-	0.517	-	-	0.526	-	-	0.537	-	-	-	-	-	-
Subtotal: Logistics Cost	-	-	0.517	-	-	0.517	-	-	0.526	-	-	0.537	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.517	-	-	0.517	-	-	0.526	-	-	0.537	-	-	-	-	-	Continuing

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Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Non-Passenger Carrying Vehicles
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Non-Passenger Carrying Vehicles
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Nimble Elder Tactical/ Communication Vehicles		2015	Various / Various	PO	DTRA	Mar 2015	May 2015	1	0.500	N		
Nimble Elder Tactical/ Communication Vehicles		2016	Various / Various	PO	DTRA	Apr 2016	Jun 2016	1	0.509	N		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Infrastructure
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	34.172	10.768	4.896	2.841	-	2.841	2.818	2.846	2.868	2.896	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	34.172	10.768	4.896	2.841	-	2.841	2.818	2.846	2.868	2.896	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	34.172	10.768	4.896	2.841	-	2.841	2.818	2.846	2.868	2.896	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)

Logistics Cost																		
Recurring Cost																		
Reachback Computational Servers/Data Storage ^(†)	-	-	0.590	0.564	1	0.564	0.950	1	0.950	1.050	1	1.050	-	-	-	1.050	1	1.050
Reachback Server, Metrological Data	0.123	1	0.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Albuquerque Physical Plant Modernization	1.550	1	1.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Storage Infrastructure Modernization (Site 1) ^(†)	6.117	1	6.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA VOIP System (Including access layer software for Site1 and Site 2) ^(†)	5.218	1	5.218	3.110	1	3.110	3.946	1	3.946	-	-	-	-	-	-	-	-	-
Synchronous MetroCluster (Unclassified) ^(†)	-	-	-	3.350	1	3.350	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Server, Numerical Weather ^(†)	0.050	1	0.050	0.196	1	0.196	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23						P-1 Line Item Number / Title: 30 / Other Major Equipment						Item Number / Title [DODIC]: 30 / Infrastructure						
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 Quality Assurance (SQA) Toolset ^(†)	-	-	-	0.222	1	0.222	-	-	-	-	-	-	-	-	-	-	-	-
Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)	-	-	0.503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Server Farms Capability, Networks ^(†)	-	-	-	3.326	1	3.326	-	-	-	1.791	1	1.791	-	-	-	1.791	1	1.791
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Purchase Phase II	-	-	4.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Installation Kleber Germany	-	-	1.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Desktop Infrastructure (VDI)	-	-	2.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA DMZ and Server Access Architecture Site 1 and 2	-	-	2.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	-	-	4.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Analyst Workstations and Peripherals ^(†)	0.213	1	0.213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Server Infrastructure (Site 1 and Site 2)	2.538	1	2.538	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MicroStrategy Business Intelligence Software ^(†)	1.176	1	1.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	34.172	-	-	10.768	-	-	4.896	-	-	2.841	-	-	-	-	-	2.841
Subtotal: Logistics Cost	-	-	34.172	-	-	10.768	-	-	4.896	-	-	2.841	-	-	-	-	-	2.841
Gross/Weapon System Cost	-	-	34.172	-	-	10.768	-	-	4.896	-	-	2.841	-	-	-	-	-	2.841

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Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23 **P-1 Line Item Number / Title:** 30 / Other Major Equipment **Item Number / Title [DODIC]:** 30 / Infrastructure

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Logistics Cost																		
Recurring Cost																		
Reachback Computational Servers/Data Storage ^(†)	-	-	1.069	-	-	1.088	-	-	1.106	-	-	1.128	Continuing			Continuing		
Reachback Server, Metrological Data	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Albuquerque Physical Plant Modernization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Storage Infrastructure Modernization (Site 1) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA VOIP System (Including access layer software for Site1 and Site 2) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Synchronous MetroCluster (Unclassified) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Server, Numerical Weather ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Quality Assurance (SQA) Toolset ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Server Farms Capability, Networks ^(†)	-	-	1.749	-	-	1.758	-	-	1.762	-	-	1.768	Continuing			Continuing		
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Purchase Phase II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Installation Kleber Germany	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Infrastructure
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Virtual Desktop Infrastructure (VDI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA DMZ and Server Access Architecture Site 1 and 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Analyst Workstations and Peripherals ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Server Infrastructure (Site 1 and Site 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MicroStrategy Business Intelligence Software ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	2.818	-	-	2.846	-	-	2.868	-	-	2.896	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Logistics Cost</i>	-	-	2.818	-	-	2.846	-	-	2.868	-	-	2.896	<i>Continuing</i>			<i>Continuing</i>		
Gross/Weapon System Cost	-	-	2.818	-	-	2.846	-	-	2.868	-	-	2.896	Continuing			Continuing		

^(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Threat Reduction Agency **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Infrastructure
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Reachback Computational Servers/ Data Storage		2014	Various / Various	C / Various	DTRA	Jun 2014	Jul 2014	1	0.564	Y		
Reachback Computational Servers/ Data Storage		2015	Various / Various	C / Various	DTRA	Mar 2015	May 2015	1	0.950	N		
Reachback Computational Servers/ Data Storage		2016	Various / Various	C / Various	DTRA	Jun 2016	Jul 2016	1	1.050	N		
DTRA Storage Infrastructure Modernization (Site 1)		2013	Various / Various	C / Various	DTRA	Mar 2013	May 2013	1	6.117	Y		
DTRA VOIP System (Including access layer software for Site1 and Site 2)		2013	Various / Various	C / Various	DTRA	Jan 2013	Mar 2013	1	4.310	Y		
DTRA VOIP System (Including access layer software for Site1 and Site 2)		2014	Various / Various	C / Various	DTRA	Feb 2014	Apr 2014	1	3.110	Y		
DTRA VOIP System (Including access layer software for Site1 and Site 2)		2015	Various / Various	C / Various	DTRA	Jun 2015	Jul 2015	1	3.946	N		
Synchronus MetroCluster (Unclassified)		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	3.350	Y		
Reachback Server, Numerical Weather		2013	Various / Various	C / Various	DTRA	May 2014	Jun 2014	1	0.050	Y		
Reachback Server, Numerical Weather		2014	Various / Various	C / Various	DTRA	Jun 2014	Jul 2014	1	0.196	Y		
Software Quality Assurance (SQA) Toolset		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	0.222	Y		
Virtual Server Farms Capability, Networks		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	3.326	Y		
Virtual Server Farms Capability, Networks		2016	Various / Various	C / Various	DTRA	May 2016	Sep 2016	1	1.791	N		
Reachback Analyst Workstations and Peripherals		2013	Various / Various	C / Various	DTRA	May 2014	Jun 2014	1	0.106	Y		
MicroStrategy Business Intelligence Software		2013	MicroServices Corporation / Vienna, VA	PO	DTRA	Sep 2013	Sep 2014	1	1.176	Y		

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**Department of Defense
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Department of Defense Education Activity

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Jan 2015

<u>Appropriation</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>
Procurement, Defense-Wide	1,454	1,269		1,269
Total Defense-Wide	1,454	1,269		1,269

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Jan 2015

<u>Appropriation</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Procurement, Defense-Wide	1,298		1,298
Total Defense-Wide	1,298		1,298

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Department of Defense Education Agency, DODEA	1,454	1,269		1,269
Total	1,454	1,269		1,269

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Department of Defense Education Agency, DODEA	1,298		1,298
Total	1,298		1,298

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted
01. Major Equipment	1,454	1,269		1,269
Total Procurement, Defense-Wide	1,454	1,269		1,269

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	1,298		1,298
Total Procurement, Defense-Wide	1,298		1,298

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DODEA											
18	Automation/Educational Support & Logistics	B		1,454		1,269				1,269	U
Total Major Equipment				1,454		1,269				1,269	
Total Procurement, Defense-Wide				1,454		1,269				1,269	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DODEA									
18	Automation/Educational Support & Logistics	B		1,298				1,298	U
Total Major Equipment				1,298				1,298	
Total Procurement, Defense-Wide				1,298				1,298	

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Exhibit P-40, Budget Line Item Justification: PB 2016 Department of Defense Education Activity **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA	P-1 Line Item Number / Title: 18 / Major Equipment, Automation/Educational Support & Logistics
---	--

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	4.344	1.454	1.269	1.298	-	1.298	1.313	1.311	1.343	1.343	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4.344	1.454	1.269	1.298	-	1.298	1.313	1.311	1.343	1.343	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.344	1.454	1.269	1.298	-	1.298	1.313	1.311	1.343	1.343	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Program Overview

The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FA/FAP).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

Purpose and Scope of Work

To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems.

Justification:

Resources are required to:

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Exhibit P-40, Budget Line Item Justification: PB 2016 Department of Defense Education Activity		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA		P-1 Line Item Number / Title: 18 / Major Equipment, Automation/Educational Support & Logistics
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all DoDEA schools around the world.</p> <p>PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.</p> <p>PRIORITY 3: Purchase a replacement of a worldwide Enterprise Messaging System to ensure that communication between offices and schools continue to be secure and reliable.</p>		

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Office of the Secretary Of Defense

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity Cost	FY 2015 Base Enacted Quantity Cost	FY 2015 OCO Enacted Quantity Cost	FY 2015 Total Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, OSD							
36	Major Equipment, OSD	A	33,145	25 39,412		25 39,412	U
37	Major Equipment, Intelligence	A	17,078				U
Total Major Equipment			50,223	39,412		39,412	
Total Procurement, Defense-Wide			50,223	39,412		39,412	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	FY 2016 Base Cost	FY 2016 OCO Quantity	FY 2016 OCO Cost	FY 2016 Total Quantity	FY 2016 Total Cost	See
Budget Activity 01: Major Equipment									
Major Equipment, OSD									
36	Major Equipment, OSD	A	17	46,939			17	46,939	U
37	Major Equipment, Intelligence	A							U
Total Major Equipment				46,939				46,939	
Total Procurement, Defense-Wide				46,939				46,939	

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Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

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
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	510.384	33.145	39.412	46.939	-	46.939	51.539	54.480	58.602	59.294	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	510.384	33.145	39.412	46.939	-	46.939	51.539	54.480	58.602	59.294	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	510.384	33.145	39.412	46.939	-	46.939	51.539	54.480	58.602	59.294	Continuing	Continuing

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

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

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, Deputy Chief Management Officer, and such other staff offices as the Secretary establishes to assist in carrying out their assigned responsibilities.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

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
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Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): 300
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
30 / Commander's Exercise Engagement & Training Transformation (CE2T2)	P-5		- / 111.099	- / 9.902	- / 10.797	- / 5.261	- / -	- / 5.261
2 / Enterprise Portals Program	P-40a		2 / 13.714	1 / 0.672	1 / 0.619	1 / 0.677	- / -	1 / 0.677
30 / Mentor Protege	P-5		- / 328.276	- / 19.679	- / 25.211	- / 30.107	- / -	- / 30.107
1 / IT Hardware, Equipment, Software, and Licenses	P-40a		- / 39.735	- / 1.081 ⁽¹⁾	- / 0.750	- / 0.741	- / -	- / 0.741
30 / US Mission to NATO	P-5		- / 1.777	- / 0.275	- / 0.273	- / 0.278	- / -	- / 0.278
30 / Joint Capability Technology Development (JCTD) Procurement	P-5		- / 15.784	- / 1.536	- / 0.853	- / 1.025	- / -	- / 1.025
50 / Next Generation Resource Management System	P-40a		- / -	- / -	1 / 0.909	- / -	- / -	- / -
30 / Countering Weapons of Mass Destruction (CWMD) Systems	P-5		- / -	- / -	- / -	- / 8.850	- / -	- / 8.850
Total Gross/Weapon System Cost			- / 510.384	- / 33.145	- / 39.412	- / 46.939	- / -	- / 46.939

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
30 / Commander's Exercise Engagement & Training Transformation (CE2T2)	P-5		- / 6.715	- / 7.049	- / 7.032	- / 7.128	Continuing	Continuing
2 / Enterprise Portals Program	P-40a		1 / 0.635	1 / 0.685	1 / 0.739	1 / 0.749	Continuing	Continuing
30 / Mentor Protege	P-5		- / 29.236	- / 31.388	- / 33.476	- / 33.936	Continuing	Continuing
1 / IT Hardware, Equipment, Software, and Licenses	P-40a		- / 0.742	- / 0.742	- / 0.742	- / 0.743	Continuing	Continuing
30 / US Mission to NATO	P-5		- / 0.287	- / 0.303	- / 0.322	- / 0.327	Continuing	Continuing
30 / Joint Capability Technology Development (JCTD) Procurement	P-5		- / 1.126	- / 1.078	- / 1.731	- / 1.754	Continuing	Continuing
50 / Next Generation Resource Management System	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
30 / Countering Weapons of Mass Destruction (CWMD) Systems	P-5		- / 12.798	- / 13.235	- / 14.560	- / 14.657	Continuing	Continuing
Total Gross/Weapon System Cost			- / 51.539	- / 54.480	- / 58.602	- / 59.294	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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 \$46,939 in FY 2016 is in support of funding initiatives such as the new start of Countering Weapons of Mass Destruction Systems, Mentor Protégé Program, Enterprise Portals Program, Joint Capability Technology Demonstration, Long Range Planning, U.S. Mission to NATO, and the Combatant Commanders' Exercise Engagement and Training Transformation Program.

Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements and procurement of mission essential new, replacement equipment for these components and the establishment of the Countering Weapons of Mass Destruction Systems to address National Technical Nuclear Forensics (NTNF) and a Defense-wide Countering Nuclear Threats (CNT) Materiel development Program.

Footnotes:

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Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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	
<p>(1) Congressional Reductions</p>		

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
---	------------------------

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	111.099	9.902	10.797	5.261	-	5.261	6.715	7.049	7.032	7.128	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	111.099	9.902	10.797	5.261	-	5.261	6.715	7.049	7.032	7.128	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	111.099	9.902	10.797	5.261	-	5.261	6.715	7.049	7.032	7.128	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	5.168	3	15.504	1.417	1	1.417	-	-	7.372	-	-	2.380	-	-	-	-	-	2.380
Model and Simulation Hardware Components	0.500	2	1.000	0.845	1	0.845	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Cross Domain Information Sharing Architecture	0.562	3	1.688	0.411	1	0.411	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	0.045	11	0.490	0.030	3	0.090	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
---	------------------------

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	0.377	4	1.507	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	1.241	2	2.482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	105.942	-	-	2.763	-	-	7.992	-	-	2.380	-	-	-	-	-	2.380
<i>Subtotal: Hardware - JNTC/ JWFC Cost</i>	-	-	105.942	-	-	2.763	-	-	7.992	-	-	2.380	-	-	-	-	-	2.380
Hardware - JTF Exercise Equipment Cost																		
Recurring Cost																		
Exercise Equipment to Support COCOM Readiness	0.696	1	0.696	2.146	1	2.146	2.176	1	2.176	-	-	1.501	-	-	-	-	-	1.501
<i>Subtotal: Recurring Cost</i>	-	-	0.696	-	-	2.145	-	-	2.176	-	-	1.501	-	-	-	-	-	1.501
<i>Subtotal: Hardware - JTF Exercise Equipment Cost</i>	-	-	0.696	-	-	2.146	-	-	2.176	-	-	1.501	-	-	-	-	-	1.501
Hardware - Joint Interoperability Division (JID) Cost																		
Recurring Cost																		
Joint Interoperability Division (JID)	-	-	0.000	1.562	1	1.562	-	-	-	-	-	0.801	-	-	-	-	-	0.801

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.562	-	-	-	-	-	0.801	-	-	-	-	-	0.801
<i>Subtotal: Hardware - Joint Interoperability Division (JID) Cost</i>	-	-	0.000	-	-	1.562	-	-	-	-	-	0.801	-	-	-	-	-	0.801
Hardware - United States Forces Korea (USFK) Cost																		
Recurring Cost																		
USFK/KORCOM Network Distribution	0.200	3	0.601	0.153	1	0.153	0.153	1	0.153	-	-	-	-	-	-	-	-	-
USFK/KORCOM Exercise Support Network	0.210	2	0.420	0.156	1	0.156	0.146	1	0.146	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	1.021	-	-	0.309	-	-	0.299	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - United States Forces Korea (USFK) Cost</i>	-	-	1.021	-	-	0.309	-	-	0.299	-	-	-	-	-	-	-	-	-
Hardware - Joint Deployment Center (JDTC) Cost																		
Recurring Cost																		
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)	0.010	120	1.212	0.010	59	0.590	-	-	-	-	-	0.249	-	-	-	-	-	0.249
<i>Subtotal: Recurring Cost</i>	-	-	1.212	-	-	0.590	-	-	-	-	-	0.249	-	-	-	-	-	0.249
<i>Subtotal: Hardware - Joint Deployment Center (JDTC) Cost</i>	-	-	1.212	-	-	0.590	-	-	-	-	-	0.249	-	-	-	-	-	0.249
Hardware - Cyber Range Instrumentation Cost																		
Recurring Cost																		
Cyber Range Instrumentation - Blue Space Network	0.041	1	0.041	0.908	1	0.908	0.330	1	0.330	-	-	0.330	-	-	-	-	-	0.330
Cyber Range Instrumentation - Red Space Network	0.900	1	0.900	0.907	1	0.907	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network	0.731	1	0.731	0.717	1	0.717	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	1.672	-	-	2.532	-	-	0.330	-	-	0.330	-	-	-	-	-	0.330
<i>Subtotal: Hardware - Cyber Range Instrumentation Cost</i>	-	-	1.672	-	-	2.532	-	-	0.330	-	-	0.330	-	-	-	-	-	0.330

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense												Date: February 2015					
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)					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - JKO-Servers/Peripherals Cost																		
Recurring Cost																		
JKO Servers/ Peripherals	-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - JKO-Servers/Peripherals Cost</i>	-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	111.099	-	-	9.902	-	-	10.797	-	-	5.261	-	-	-	-	-	5.261

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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	-	-	4.135	-	-	4.401	-	-	4.403	-	-	4.473	-	-	-	-	-	-
Model and Simulation Hardware Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Cross Domain Information Sharing Architecture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JNTC KM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expeditionary Instrumentation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multifunctional Information Distribution System- Low Volume Terminals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
After Action Review/ Data Collection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Man-portable Aircraft Survivability Trainer (MAST)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Micro-GPS Jammer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unmanned Aerial System (UAS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:						Item Number / Title [DODIC]:						
0300D / 01 / 1						30 / Major Equipment OSD						30 / Commander's Exercise Engagement & Training Transformation (CE2T2)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	4.135	-	-	4.401	-	-	4.403	-	-	4.473	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware - JNTC/ JWFC Cost</i>	-	-	4.135	-	-	4.401	-	-	4.403	-	-	4.473	<i>Continuing</i>			<i>Continuing</i>		
Hardware - JTF Exercise Equipment Cost																		
Recurring Cost																		
Exercise Equipment to Support COCOM Readiness	-	-	1.502	-	-	1.532	-	-	1.532	-	-	1.548	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Recurring Cost</i>	-	-	1.502	-	-	1.532	-	-	1.532	-	-	1.548	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware - JTF Exercise Equipment Cost</i>	-	-	1.502	-	-	1.532	-	-	1.532	-	-	1.548	<i>Continuing</i>			<i>Continuing</i>		
Hardware - Joint Interoperability Division (JID) Cost																		
Recurring Cost																		
Joint Interoperability Division (JID)	-	-	0.499	-	-	0.499	-	-	0.500	-	-	0.505	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Recurring Cost</i>	-	-	0.499	-	-	0.499	-	-	0.500	-	-	0.505	<i>Continuing</i>			<i>Continuing</i>		

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:						Item Number / Title [DODIC]:						
0300D / 01 / 1						30 / Major Equipment OSD						30 / Commander's Exercise Engagement & Training Transformation (CE2T2)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
<i>Subtotal: Hardware - Joint Interoperability Division (JID) Cost</i>																		
	-	-	0.499	-	-	0.499	-	-	0.500	-	-	0.505	Continuing			Continuing		
Hardware - United States Forces Korea (USFK) Cost																		
Recurring Cost																		
USFK/KORCOM Network Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
USFK/KORCOM Exercise Support Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>																		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - United States Forces Korea (USFK) Cost</i>																		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Joint Deployment Center (JDTC) Cost																		
Recurring Cost																		
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)	-	-	0.249	-	-	0.261	-	-	0.241	-	-	0.243	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>																		
	-	-	0.249	-	-	0.261	-	-	0.241	-	-	0.243	Continuing			Continuing		
<i>Subtotal: Hardware - Joint Deployment Center (JDTC) Cost</i>																		
	-	-	0.249	-	-	0.261	-	-	0.241	-	-	0.243	Continuing			Continuing		
Hardware - Cyber Range Instrumentation Cost																		
Recurring Cost																		
Cyber Range Instrumentation - Blue Space Network	-	-	0.330	-	-	0.356	-	-	0.356	-	-	0.359	Continuing			Continuing		
Cyber Range Instrumentation - Red Space Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>																		
	-	-	0.330	-	-	0.356	-	-	0.356	-	-	0.359	Continuing			Continuing		
<i>Subtotal: Hardware - Cyber Range Instrumentation Cost</i>																		
	-	-	0.330	-	-	0.356	-	-	0.356	-	-	0.359	Continuing			Continuing		
Hardware - JKO-Servers/Peripherals Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
JKO Servers/ Peripherals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - JKO-Servers/Peripherals Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	6.715	-	-	7.049	-	-	7.032	-	-	7.128	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 the management and operation of the Joint Training Enterprise, which includes the following programs:

- Joint Force Trainer (JFT): 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.
- Joint National Training Capability (JNTC): 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).
- Joint Deployment Training Center (JDTC): 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).
- Joint Interoperability Division (JID): JID affords datalink computers, radios, antennas, crypto, and Link-16 simulator equipment for the Joint Interface Control Cell – Pope. Additionally, JID refreshes IT computers and accessories for two classrooms, five Mobile Training Teams and 58 administrative offices to enable joint/coalition training of 1,700 US and 400 Allied/Coalition students in the employment, planning, and management of tactical data links and joint C4I interoperability.
- Live Virtual Constructive Unified Modeling and Simulation Architecture (LVC UA): supports a United States Forces Korea (USFK)/KORCOM requirement for a jointly accredited, supported, and funded federation of constructive simulations that are both capable of satisfying all joint exercise training requirements in the Korean Theater of Operations and interoperable with the Republic of Korea (ROK)-developed Korean Simulation System (KSIMS).
- Joint Knowledge On-line (JKO): develops, delivers, tracks, and reports online training for CCMD exercises; CCMD required training; doctrinally based Joint Operations Core Curriculum; Multinational, Coalition, and Interagency training; and DoD required training (externally funded). JKO supports leading edge technology reviews and integration to directly enhance specific aspects of the training capability. JKO satisfies all requirements necessary to provide stakeholders with a distributed learning capability as well as access to web-based training content.

Justification:

JNTC FY 2016 funding enables distributed Joint training to a projected 170+ 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. The Adaptive Training Capability Program (ATCP) is a subordinate component of JNTC that enables the joint force to be responsive to the warfighters' pace of changing operational concepts, threat environments, and best practices. ATCP funding advances joint capabilities and interoperability by

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>addressing emerging joint training requirements through a managed set of globally distributed live, virtual, and constructive enablers. 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:</p> <ul style="list-style-type: none"> • Range upgrades at Nellis Air Force Base 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) into 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 of 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. • Integrate Cyber command and control elements into Joint and Service exercises and activities enabling capability to train in a contested cyber environment. • Upgrade the Joint Training Enterprise Network (JTEN) to align with DoD's Global Information Grid and enable the JTEN to provide joint context to Service level training exercises and activities. • Hardware and software focused towards incorporation of current and future Opposing Forces capabilities in the Early Synthetic Prototyping (ESP) Game Environment. ESP includes a tool suite that enables assess to emerging technologies. <p>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 GCCS-J, JOPEs, and 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.</p> <p>Joint Staff - J7 Support to Combatant Commanders FY 2016 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 annual CCMD and Service Joint training events.</p> <p>USSTRATCOM requires procurement funding for hardware and software capabilities to expand current range infrastructure. The current Cyber Range Instrumentation FY 2016 procures a Cyberspace Training Range to support United States Cyber Command (USCYBERCOM)-led CYBER FLAG, CYBER GUARD, and CYBER KNIGHT exercises. As part of the Cyberspace Training Initiative, expansion of the cyber range infrastructure is needed to support the Combatant Commanders, Services and USCYBERCOM joint cyber training and exercise requirements. The current environment includes 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 the infrastructure provided by existing elements of the Department of Defense Ranges (Joint Information Operation Range (JIOR), National Capital Region (NCR), DODIA Range) to support USSTRATCOM's cyber mission. Moreover, it helps establish the Joint Force Cyber Training Range capability and supports the training and certification of Cyber Mission Forces.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Office of the Secretary Of Defense															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1					P-1 Line Item Number / Title: 30 / Major Equipment OSD										Aggregated Items Title: Enterprise Portals Program				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Enterprise Portal																				
2 / Enterprise Portals Program			6.857	2	13.714	0.672	1	0.672	0.619	1	0.619	0.677	1	0.677	-	-	-	0.677	1	0.677
<i>Subtotal: Enterprise Portal</i>			-	-	13.714	-	-	0.672	-	-	0.619	-	-	0.677	-	-	-	-	-	0.677
Total			-	-	13.714	-	-	0.672	-	-	0.619	-	-	0.677	-	-	-	-	-	0.677

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Enterprise Portal																				
2 / Enterprise Portals Program			0.635	1	0.635	0.685	1	0.685	0.739	1	0.739	0.749	1	0.749	Continuing			Continuing		
<i>Subtotal: Enterprise Portal</i>			-	-	0.635	-	-	0.685	-	-	0.739	-	-	0.749	Continuing			Continuing		
Total			-	-	0.635	-	-	0.685	-	-	0.739	-	-	0.749	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.

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

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
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	328.276	19.679	25.211	30.107	-	30.107	29.236	31.388	33.476	33.936	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	328.276	19.679	25.211	30.107	-	30.107	29.236	31.388	33.476	33.936	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	328.276	19.679	25.211	30.107	-	30.107	29.236	31.388	33.476	33.936	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	2.656	1	2.656	0.925	1	0.925	4.470	1	4.470	-	-	-	4.470	1	4.470
Army Mentor Protege Agreements	13.076	1	13.076	3.270	1	3.270	4.547	1	4.547	4.750	1	4.750	-	-	-	4.750	1	4.750
Navy Mentor Protege Agreements	13.925	1	13.925	3.254	1	3.254	2.040	1	2.040	4.410	1	4.410	-	-	-	4.410	1	4.410
Air Force Mentor Protege Agreements	10.112	1	10.112	3.082	1	3.082	5.000	1	5.000	3.945	1	3.945	-	-	-	3.945	1	3.945
MDA Mentor Protege Agreements	8.502	1	8.502	2.600	1	2.600	5.900	1	5.900	4.884	1	4.884	-	-	-	4.884	1	4.884
NGA Mentor Protege Agreements	18.359	1	18.359	3.260	1	3.260	5.500	1	5.500	5.500	1	5.500	-	-	-	5.500	1	5.500
SOCOM Mentor Protege Agreements	2.015	1	2.015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Robotics Initiative Agreements	5.756	1	5.756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSA Mentor Protege Agreements	4.763	1	4.763	0.870	1	0.870	0.254	1	0.254	0.975	1	0.975	-	-	-	0.975	1	0.975
Additional Mentor Protege Initiatives	4.523	1	4.523	0.687	1	0.687	1.045	1	1.045	1.173	1	1.173	-	-	-	1.173	1	1.173
Miscellaneous	247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Suballocations Cost</i>	-	-	328.276	-	-	19.679	-	-	25.211	-	-	30.107	-	-	-	-	-	30.107

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

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
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Gross/Weapon System Cost	-	-	328.276	-	-	19.679	-	-	25.211	-	-	30.107	-	-	-	-	-	30.107

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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	4.500	1	4.500	4.996	1	4.996	5.015	1	5.015	5.064	1	5.064	Continuing			Continuing		
Army Mentor Protege Agreements	4.750	1	4.750	5.100	1	5.100	5.698	1	5.698	5.698	1	5.698	Continuing			Continuing		
Navy Mentor Protege Agreements	4.270	1	4.270	4.420	1	4.420	4.742	1	4.742	4.732	1	4.732	Continuing			Continuing		
Air Force Mentor Protege Agreements	4.280	1	4.280	4.539	1	4.539	4.876	1	4.876	4.876	1	4.876	Continuing			Continuing		
MDA Mentor Protege Agreements	4.854	1	4.854	4.745	1	4.745	5.496	1	5.496	5.496	1	5.496	Continuing			Continuing		
NGA Mentor Protege Agreements	5.200	1	5.200	5.100	1	5.100	5.350	1	5.350	5.550	1	5.550	Continuing			Continuing		
SOCOM Mentor Protege Agreements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.015	1	2.015
Joint Robotics Initiative Agreements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.756	1	5.756
NSA Mentor Protege Agreements	0.953	1	0.953	1.200	1	1.200	1.066	1	1.066	1.253	1	1.253	Continuing			Continuing		
Additional Mentor Protege Initiatives	0.429	1	0.429	1.288	1	1.288	1.233	1	1.233	1.267	1	1.267	Continuing			Continuing		
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Suballocations Cost</i>	-	-	29.236	-	-	31.388	-	-	33.476	-	-	33.936	Continuing			Continuing		
Gross/Weapon System Cost	-	-	29.236	-	-	31.388	-	-	33.476	-	-	33.936	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:

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>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. DoD MPAs align to service component and Other Defense Agency (ODA) requirements in resolving 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.</p> <p>Over the past 7 years (FY 2008-FY 2014) protégé mission partners participating in the program increased their annual revenue by an average of \$7M and increased their workforce by an average of 21 full time employees. New program initiatives sustain and increase benefits to the Warfighter, Defense Industrial Base (DIB), industry sector, and the DoD MPP thereby reducing total costs of ownership and management costs. These initiatives include: 1) a consolidated Mentor-Protégé Agreement (MPA) solicitation framework with agile project management processes, deployed to optimize workflows and approval processes to increase the efficiencies of DoD MPP resources and assignments across the DoD service components and ODA's; 2) Scaling Hybrid (HY) MPAs; blending of Credit (CR) MPAs and Cost-Reimbursable (RE) MPAs to meet or exceed the complex DoD / Intelligence Community (IC) requirements, thus allowing more DoD and IC prime contractors with new technologies for weapon systems and platforms to receive partial reimbursements for approved mentoring costs, while concurrently receiving credit towards established DoD/IC sub-contracting goals; the latter directly resulting in more DoD and IC Protégés leveraging credit MPAs to receive mentoring, without requiring additional funds; and 3) federate Service Component and ODA MPP data to automate Office of Small Business Programs (OSBP) and MPP resource assignments for rapid MPA approvals, enhanced data tracking, capturing metrics, and providing digital analytics to OSBP and DOD/IC mission partners to improve targeted utilization of DoD MPP resources and DoD MPP interoperability across other programs in OSBP's portfolio.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Office of the Secretary Of Defense															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 30 / Major Equipment OSD								Aggregated Items Title: Long Range Planning				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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			-	-	39.735	-	-	1.081 ⁽¹⁾	-	-	0.750	-	-	0.741	-	-	-	-	-	0.741
<i>Subtotal: Hardware/Equipment</i>			-	-	39.735	-	-	1.081	-	-	0.750	-	-	0.741	-	-	-	-	-	0.741
Total			-	-	39.735	-	-	1.081	-	-	0.750	-	-	0.741	-	-	-	-	-	0.741

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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			-	-	0.742	-	-	0.742	-	-	0.742	-	-	0.743	Continuing			Continuing		
<i>Subtotal: Hardware/Equipment</i>			-	-	0.742	-	-	0.742	-	-	0.742	-	-	0.743	Continuing			Continuing		
Total			-	-	0.742	-	-	0.742	-	-	0.742	-	-	0.743	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 integrated computers and networks provide CAPE analysts with the ability to support mission functions such as: Program Review support, Program Objective Memorandum (POM) coordination, the Future Years Defense Plan (FYDP) coordination, and the collection, maintenance, and analysis of 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 FY 2015 to FY 2016: In FY 2015 CAPE reduced its Long Range Planning Procurement program by as much as 50% throughout the FYDP. In FY 2016 CAPE maintains that reduction throughout the FYDP. Because of migration to an Enterprise solution as well as recent modernization activities, prudent planning, and effective requirements analysis in previous years, CAPE has right-sized procurement expenditures for maximum efficiency in order to fund higher priority requirements in the Department.

Footnotes:

⁽¹⁾ Congressional Reductions

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

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
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.777	0.275	0.273	0.278	-	0.278	0.287	0.303	0.322	0.327	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.777	0.275	0.273	0.278	-	0.278	0.287	0.303	0.322	0.327	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.777	0.275	0.273	0.278	-	0.278	0.287	0.303	0.322	0.327	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	0.036	4	0.143	0.026	1	0.026	0.021	1	0.021	0.020	1	0.020	-	-	-	0.020	1	0.020
Unclassified Computers	0.024	4	0.097	0.011	1	0.011	0.011	1	0.011	0.014	1	0.014	-	-	-	0.014	1	0.014
LAN Printers	0.014	8	0.115	0.011	1	0.011	0.012	1	0.012	0.012	1	0.012	-	-	-	0.012	1	0.012
LAN Servers	0.029	6	0.175	0.018	1	0.018	0.019	1	0.019	0.020	1	0.020	-	-	-	0.020	1	0.020
Peripherals Scanners	0.065	4	0.259	0.043	1	0.043	0.044	1	0.044	0.045	1	0.045	-	-	-	0.045	1	0.045
<i>Subtotal: Recurring Cost</i>	-	-	0.789	-	-	0.109	-	-	0.107	-	-	0.111	-	-	-	-	-	0.111
<i>Subtotal: Hardware Cost</i>	-	-	0.789	-	-	0.109	-	-	0.107	-	-	0.111	-	-	-	-	-	0.111
Hardware - Network Upgrade Cost																		
Recurring Cost																		
Network Upgrade	0.225	4	0.900	0.147	1	0.147	0.147	1	0.147	0.147	1	0.147	-	-	-	0.147	1	0.147
<i>Subtotal: Recurring Cost</i>	-	-	0.900	-	-	0.147	-	-	0.147	-	-	0.147	-	-	-	-	-	0.147
<i>Subtotal: Hardware - Network Upgrade Cost</i>	-	-	0.900	-	-	0.147	-	-	0.147	-	-	0.147	-	-	-	-	-	0.147
Software - Software Cost																		
Recurring Cost																		
Software	0.022	4	0.088	0.019	1	0.019	0.019	1	0.019	0.020	1	0.020	-	-	-	0.020	1	0.020
<i>Subtotal: Recurring Cost</i>	-	-	0.088	-	-	0.019	-	-	0.019	-	-	0.020	-	-	-	-	-	0.020
<i>Subtotal: Software - Software Cost</i>	-	-	0.088	-	-	0.019	-	-	0.019	-	-	0.020	-	-	-	-	-	0.020

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense												Date: February 2015					
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					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Gross/Weapon System Cost	-	-	1.777	-	-	0.275	-	-	0.273	-	-	0.278	-	-	-	-	-	0.278

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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	0.026	1	0.026	0.026	1	0.026	0.029	1	0.029	0.029	1	0.029	Continuing			Continuing		
Unclassified Computers	0.014	1	0.014	0.015	1	0.015	0.015	1	0.015	0.020	1	0.020	Continuing			Continuing		
LAN Printers	0.012	1	0.012	0.013	2	0.026	0.012	2	0.024	0.012	2	0.024	Continuing			Continuing		
LAN Servers	0.020	1	0.020	0.020	1	0.020	0.020	2	0.040	0.020	2	0.040	Continuing			Continuing		
Peripherals Scanners	0.046	1	0.046	0.047	1	0.047	0.046	1	0.046	0.046	1	0.046	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	0.118	-	-	0.134	-	-	0.154	-	-	0.159	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware Cost</i>	-	-	0.118	-	-	0.134	-	-	0.154	-	-	0.159	<i>Continuing</i>			<i>Continuing</i>		
Hardware - Network Upgrade Cost																		
Recurring Cost																		
Network Upgrade	0.148	1	0.148	0.148	1	0.148	0.147	1	0.147	0.147	1	0.147	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	0.148	-	-	0.148	-	-	0.147	-	-	0.147	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware - Network Upgrade Cost</i>	-	-	0.148	-	-	0.148	-	-	0.147	-	-	0.147	<i>Continuing</i>			<i>Continuing</i>		
Software - Software Cost																		
Recurring Cost																		
Software	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	0.021	-	-	0.021	-	-	0.021	-	-	0.021	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Software - Software Cost</i>	-	-	0.021	-	-	0.021	-	-	0.021	-	-	0.021	<i>Continuing</i>			<i>Continuing</i>		
Gross/Weapon System Cost	-	-	0.287	-	-	0.303	-	-	0.322	-	-	0.327	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

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
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 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Joint Capability Technology Development (JCTD) Procurement

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code: 300
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	15.784	1.536	0.853	1.025	-	1.025	1.126	1.078	1.731	1.754	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	15.784	1.536	0.853	1.025	-	1.025	1.126	1.078	1.731	1.754	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	15.784	1.536	0.853	1.025	-	1.025	1.126	1.078	1.731	1.754	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - JCTD Procurement Projects Cost																		
Selected JCTD procurement projects	-	-	15.784	-	-	1.536	-	-	0.853	-	-	1.025	-	-	-	-	-	1.025
<i>Subtotal: Support - JCTD Procurement Projects Cost</i>	-	-	15.784	-	-	1.536	-	-	0.853	-	-	1.025	-	-	-	-	-	1.025
Gross/Weapon System Cost	-	-	15.784	-	-	1.536	-	-	0.853	-	-	1.025	-	-	-	-	-	1.025

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - JCTD Procurement Projects Cost																		
Selected JCTD procurement projects	-	-	1.126	-	-	1.078	-	-	1.731	-	-	1.754	-	-	Continuing	-	-	Continuing
<i>Subtotal: Support - JCTD Procurement Projects Cost</i>	-	-	1.126	-	-	1.078	-	-	1.731	-	-	1.754	-	-	Continuing	-	-	Continuing
Gross/Weapon System Cost	-	-	1.126	-	-	1.078	-	-	1.731	-	-	1.754	-	-	Continuing	-	-	Continuing

Remarks:

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Joint Capability Technology Development (JCTD) Procurement
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code: 300
<p>JCTD procurement funds are intended to supplement the projects funded in the JCTD Program and other Emerging Capability & Prototyping initiatives. The procurement funds are used to support initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that have not yet completed transition into a program of record (PoR). The aim is to achieve efficiencies by aligning resources to fully integrate these more mature capabilities sooner into either an existing system or a new system being deployed or employed. JCTDs efforts, with strong support from Combat Commanders (COCOMs), enhance joint capabilities by gaining an "on ramp" to conventional acquisition processes for joint needs. Increase in funding will address procurement item price escalations.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Office of the Secretary Of Defense															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment OSD						Aggregated Items Title: OUSD(C) IT Development Initiatives - Next Generation System							

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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			-	-	-	-	-	-	0.909	1	0.909	-	-	-	-	-	-	-	-	
<i>Subtotal: Next Generation Resource Management System</i>			-	-	-	-	-	-	-	-	0.909	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	0.909	-	-	-	-	-	-	-	-	

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Next Generation Resource Management System																				
50 / Next Generation Resource Management System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Next Generation Resource Management System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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 2016 Office of the Secretary Of Defense										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1					P-1 Line Item Number / Title: 30 / Major Equipment OSD					Item Number / Title [DODIC]: 30 / Countering Weapons of Mass Destruction (CWMD) Systems			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	8.850	-	8.850	12.798	13.235	14.560	14.657	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	8.850	-	8.850	12.798	13.235	14.560	14.657	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	8.850	-	8.850	12.798	13.235	14.560	14.657	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Package Fielding Cost																		
Non Recurring Cost																		
DISCREET OCULUS	-	-	-	-	-	-	-	-	-	6.800	1	6.800	-	-	-	6.800	1	6.800
Modular Whole Air Collection System	-	-	-	-	-	-	-	-	-	1.500	1	1.500	-	-	-	1.500	1	1.500
Particulate Airborne Collection System	-	-	-	-	-	-	-	-	-	0.550	1	0.550	-	-	-	0.550	1	0.550
Radiological Detection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Personal Dosimeter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Man-portable Radiological Detection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	8.850	-	-	-	-	-	8.850
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	8.850	-	-	-	-	-	8.850
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	8.850	-	-	-	-	-	8.850

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment OSD						Item Number / Title [DODIC]: 30 / Countering Weapons of Mass Destruction (CWMD) Systems						

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Package Fielding Cost																		
Non Recurring Cost																		
DISCREET OCULUS	8.331	1	8.331	7.454	1	7.454	7.028	1	7.028	6.518	1	6.518						Continuing
Modular Whole Air Collection System	-	-	-	-	-	-	-	-	-	-	-	-						Continuing
Particulate Airborne Collection System	1.100	1	1.100	-	-	-	-	-	-	-	-	-						Continuing
Radiological Detection System	0.015	20	0.300	-	-	-	0.014	300	4.347	0.009	543	4.776						Continuing
Joint Personal Dosimeter	3.067	1	3.067	3.126	1	3.126	3.185	1	3.185	-	-	-						Continuing
Man-portable Radiological Detection System	-	-	-	2.655	1	2.655	-	-	-	1.121	3	3.363						Continuing
<i>Subtotal: Non Recurring Cost</i>	-	-	12.798	-	-	13.235	-	-	14.560	-	-	14.657						Continuing
<i>Subtotal: Package Fielding Cost</i>	-	-	12.798	-	-	13.235	-	-	14.560	-	-	14.657						Continuing
Gross/Weapon System Cost	-	-	12.798	-	-	13.235	-	-	14.560	-	-	14.657						Continuing

Remarks:

New Start Program- In FY 2014, the Assistant Secretary of Defense for Nuclear, Chemical and Biological Defense Programs (ASD(NCB)) established the need for a Countering Weapons of Mass Destruction Systems procurement line to address National Technical Nuclear Forensics (NTNF) and a Defense-wide Countering Nuclear Threats (CNT) Materiel development Program.

NTNF is the collection, analysis and evaluation of pre- and post-detonation radiological and nuclear materials, devices, and debris as well as the immediate effects created by a nuclear detonation. NTNF will develop prototype prompt diagnostic detection system (DISCREET OCULUS) to record signals emitted immediately following a nuclear detonation. Funds R&D system installation in first three cities (Boston, Washington, and New York) with service transition plan for 10 total cities. NTNF will also develop the Harvester Particulate Airborne Collection Systems (PACS) and the Modular Whole Air Airborne Collection (M-WACS) for post-detonation nuclear debris sampling. Harvester PACS particulate and M-WACS gaseous sampling combine to provide next generation WC-135 capabilities.

CNT is addressing capability gaps identified by Services, Combatant Commands, and Joint Staff to address obsolescence and technical upgrades for Joint Forces including the US Army 20th Support Command / Navy Visit, Board, Search, and Seizure / Technical Support Groups (NIMBLE ELDER and the US Special Operations Command). Current programs for transition to service component include the modernization of obsolete legacy dosimeters with the Joint Personal Dosimeter (JPD) and the technical upgrade and standardization of the Services legacy contamination monitors with the Radiological Detection System (RDS) that also incorporates lessons learned from OPERATION TOMODACHI (response to Japan's Fukushima Daiichi nuclear power plant incident).

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Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

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
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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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	65.507	17.078	-	-	-	-	-	-	-	-	-	82.585
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	65.507	17.078	-	-	-	-	-	-	-	-	-	82.585
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	65.507	17.078	-	-	-	-	-	-	-	-	-	82.585

(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)	-	-	-	-	-	-	-	-	-	-	-	-

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 has been extended beyond U.S European Command (USEUCOM) into most 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 2016 Office of the Secretary Of Defense **Date:** February 2015

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
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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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
32 / International Intelligence Technology and Architectures	P-5, P-5a		- / 65.507	- / 17.078	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 65.507	- / 17.078	- / -	- / -	- / -	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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 extending 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. Delivers 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.

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	65.507	17.078	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	65.507	17.078	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	65.507	17.078	-	-	-	-

(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)	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ^(†)	0.891	11	9.797	0.667	1	0.667	-	-	-	-	-	-	-	-	-	-	-	-
Workstation Suites ^(†)	0.004	723	2.570	1.570	1	1.570	-	-	-	-	-	-	-	-	-	-	-	-
Server Suites ^(†)	0.030	155	4.650	0.030	85	2.550	-	-	-	-	-	-	-	-	-	-	-	-
Microwave Communications ^(†)	0.500	4	2.000	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	91	0.271	0.003	20	0.060	-	-	-	-	-	-	-	-	-	-	-	-
Printers ^(†)	0.001	868	0.668	0.001	277	0.277	-	-	-	-	-	-	-	-	-	-	-	-
Storage and Backup Suites ^(†)	0.050	25	1.250	0.050	32	1.600	-	-	-	-	-	-	-	-	-	-	-	-
Network Equipment ^(†)	0.008	63	0.504	0.008	51	0.408	-	-	-	-	-	-	-	-	-	-	-	-
Tandberg Video Unit ^(†)	0.005	55	0.275	0.005	50	0.250	-	-	-	-	-	-	-	-	-	-	-	-
Video Teleconference Suites ^(†)	0.500	26	13.000	0.350	9	3.150	-	-	-	-	-	-	-	-	-	-	-	-
Encryption Equipment ^(†)	0.012	75	0.900	0.015	27	0.405	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
---	------------------------

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 ^(†)	0.253	3	0.758	0.297	1	0.297	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure ^(†)	0.331	4	1.324	0.325	1	0.325	-	-	-	-	-	-	-	-	-	-	-	-
Deployable Suites ^(†)	0.055	12	0.660	0.055	14	0.770	-	-	-	-	-	-	-	-	-	-	-	-
Deployable System Monitors " 32 inch LCD" ^(†)	0.005	34	0.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data Layer Implementation ^(†)	1.668	1	1.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cross Domain Solutions ^(†)	0.760	5	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	16	0.560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	50.230	-	-	15.124	-	-	-	-	-	-	-	-	-	-	-	-
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	3.000	1	3.000	1.800	1	1.800	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
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
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
User Repository (CENTAUR) ^(†)																		
One Way Link (OWL) ^(†)	0.300	2	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radiant Mercury Guard ^(†)	0.250	3	0.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Domain Dissemination System (MDDS) ^(†)	1.200	1	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISPE Infrastructure ^(†)	0.800	1	0.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Database Servers for cross domain guards ^(†)	0.030	15	0.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	15.150	-	-	1.800	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - International Intelligence Technology and Architecture - Cost</i>	-	-	65.507	-	-	17.078	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	65.507	-	-	17.078	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Office of the Secretary Of Defense								Date: February 2015				
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 <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	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	0.377	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	277	0.001	N		
Storage and Backup Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	10	0.050	N		
Storage and Backup Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.050	N		
Storage and Backup Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	7	0.050	N		
Storage and Backup Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	32	0.050	N		
Network Equipment		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	20	0.008	N		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date 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	14	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		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

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

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



The Joint Staff

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	13,290	10,283		10,283
Total Defense-Wide	13,290	10,283		10,283

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide	13,027		13,027
Total Defense-Wide	13,027		13,027

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
The Joint Staff, TJS	13,290	10,283		10,283
Total	13,290	10,283		10,283

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
The Joint Staff, TJS	13,027		13,027
Total	13,027		13,027

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Major Equipment	13,290	10,283		10,283
Total Procurement, Defense-Wide	13,290	10,283		10,283

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	13,027		13,027
Total Procurement, Defense-Wide	13,027		13,027

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity Cost	FY 2015 Base Enacted Quantity Cost	FY 2015 OCO Enacted Quantity Cost	FY 2015 Total Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, TJS							
38	Major Equipment, TJS		13,290	10,283		10,283	U
Total Major Equipment			13,290	10,283		10,283	
Total Procurement, Defense-Wide			13,290	10,283		10,283	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, TJS									
38	Major Equipment, TJS			13,027				13,027	U
			-----		-----		-----		
Total Major Equipment				13,027				13,027	
			-----		-----		-----		
Total Procurement, Defense-Wide				13,027				13,027	

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Exhibit P-40, Budget Line Item Justification: PB 2016 The Joint Staff **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Number / Title: 38 / Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	40.630	13.290	10.283	13.027	-	13.027	9.656	9.219	9.219	9.219	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	40.630	13.290	10.283	13.027	-	13.027	9.656	9.219	9.219	9.219	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	40.630	13.290	10.283	13.027	-	13.027	9.656	9.219	9.219	9.219	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

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Exhibit P-40, Budget Line Item Justification: PB 2016 The Joint Staff **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Number / Title: 38 / Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
0204571J / Joint Staff Analytical Support	P-5		- / 1.228	- / -	- / -	- / 2.700	- / -	- / 2.700
0208043J / Planning and Decision Aid System (PDAS)	P-5		- / 2.712	- / 0.471	- / 0.500	- / -	- / -	- / -
0902298J / Management Headquarters	P-5		- / 36.690	- / 12.819	- / 9.783	- / 10.327	- / -	- / 10.327
Total Gross/Weapon System Cost			- / 40.630	- / 13.290	- / 10.283	- / 13.027	- / -	- / 13.027

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
0204571J / Joint Staff Analytical Support	P-5		- / -	- / -	- / -	- / -	Continuing	Continuing
0208043J / Planning and Decision Aid System (PDAS)	P-5		- / -	- / -	- / -	- / -	Continuing	Continuing
0902298J / Management Headquarters	P-5		- / 9.656	- / 9.219	- / 9.219	- / 9.219	Continuing	Continuing
Total Gross/Weapon System Cost			- / 9.656	- / 9.219	- / 9.219	- / 9.219	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

The FY2016 Joint Staff procurement appropriation request for \$13.027M provides mission critical funding to information technology (IT) systems, applications investment requirements, and funding for commercial heavy-armored vehicles (CHAV) in the Management Headquarters program element.

The procurement appropriation resources support various efforts across the Joint Staff including: secure/non-secure data services through the Joint Staff Information Network (JSIN), the Joint Lessons Learned Information System (JLLIS - part of the Joint Staff Analytical Support suite), management of video conferencing services, and operations to ensure IT services at the Pentagon and remote site locations operate efficiently.

NOTE: The JLLIS program is scheduled for a technical refresh in FY16 in the amount of \$2.7M. This requirement is not an annual requirement and will only be requested in years that the program managers deem a technical refresh necessary. Excluding the JLLIS technical refresh, the funding profile for FY16-20 is relatively linear and decreases to a steady state of approximately \$9M each year.

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Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 38 / Major Equipment	Item Number / Title [DODIC]: 0204571J / Joint Staff Analytical Support
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1.228	-	-	2.700	-	2.700	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1.228	-	-	2.700	-	2.700	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1.228	-	-	2.700	-	2.700	-	-	-	-	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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 - Joint Staff Analytical Support Cost																		
Joint Staff Analytical Support	-	-	1.228	-	-	-	-	-	-	-	-	2.700	-	-	-	-	-	2.700
<i>Subtotal: Support - Joint Staff Analytical Support Cost</i>	-	-	1.228	-	-	-	-	-	-	-	-	2.700	-	-	-	-	-	2.700
Gross/Weapon System Cost	-	-	1.228	-	-	-	-	-	-	-	-	2.700	-	-	-	-	-	2.700

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 - Joint Staff Analytical Support Cost																		
Joint Staff Analytical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: Support - Joint Staff Analytical Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing

Remarks:

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the Chairman, Joint Chiefs of Staff (CJCS) and Combatant Commands (CCMDs). JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities.

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Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 38 / Major Equipment	Item Number / Title [DODIC]: 0204571J / Joint Staff Analytical Support
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

This procurement funding is for the Joint Lessons Learned Information System (JLLIS) to support periodic JLLIS computer technical refresh.

The Joint Lessons Learned Information System (JLLIS) supports the Chairman's Title X responsibilities and is the DoD system of record supporting the Chairman's Joint Lessons Learned Program. JLLIS enables the capture of observations and the management of lessons learned across the four phases of lessons learned – discovery, validation, integration, and evaluation. JLLIS supports programs across OSD, TJS, Services, Combatant Commands, Combat Support Agencies, National Guard Bureau, the Interagency, the Intelligence Community, and international partners.

Requirement:

- Provide an effective system and authoritative database to capture, record, and disseminate critical lessons learned from operations, exercises, training, experiments and other real world events
- Provide a comprehensive information and knowledge management system for sharing of lessons and managing workflow associated with lesson resolution

Key deliverables provided by JSAS include: wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

NOTE: Due to the cyclic nature of the JLLIS technical refresh requirement, this program will present a non-linear funding profile with noticeable spikes in funding requirements during technical refresh years. The refresh typically occurs every three years but programmers are delaying the FY19 refresh due to current budgetary uncertainty.

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Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 38 / Major Equipment	Item Number / Title [DODIC]: 0208043J / Planning and Decision Aid System (PDAS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.712	0.471	0.500	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.712	0.471	0.500	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.712	0.471	0.500	-	-	-	-	-	-	-	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Flyaway - PDAS Cost																		
Recurring Cost																		
Recurring Cost	-	-	2.712	-	-	0.471	-	-	0.500	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	2.712	-	-	0.471	-	-	0.500	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - PDAS Cost	-	-	2.712	-	-	0.471	-	-	0.500	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	2.712	-	-	0.471	-	-	0.500	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Flyaway - PDAS Cost																		
Recurring Cost																		
Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - PDAS Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 38 / Major Equipment	Item Number / Title [DODIC]: 0208043J / Planning and Decision Aid System (PDAS)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Remarks: The Planning and Decision Aid System (PDAS) is a classified, protected program under the Secretary of Defense. PDAS supports the planning and execution of Integrated Joint Special Technical Operations.		

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Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 38 / Major Equipment	Item Number / Title [DODIC]: 0902298J / Management Headquarters
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	36.690	12.819	9.783	10.327	-	10.327	9.656	9.219	9.219	9.219	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	36.690	12.819	9.783	10.327	-	10.327	9.656	9.219	9.219	9.219	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	36.690	12.819	9.783	10.327	-	10.327	9.656	9.219	9.219	9.219	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)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Flyaway Cost																		
Recurring Cost																		
System	-	-	36.690	-	-	12.819	9.783	1	9.783	0.408	1	0.408	-	-	-	0.408	1	0.408
<i>Subtotal: Recurring Cost</i>	-	-	36.690	-	-	12.819	-	-	9.783	-	-	0.408	-	-	-	-	-	0.408
<i>Subtotal: Flyaway Cost</i>	-	-	36.690	-	-	12.819	-	-	9.783	-	-	0.408	-	-	-	-	-	0.408
Flyaway - Joint Staff Information Network (JSIN) Cost																		
Recurring Cost																		
JSIN Procurement	-	-	-	-	-	-	-	-	-	-	-	6.949	-	-	-	-	-	6.949
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	6.949	-	-	-	-	-	6.949
<i>Subtotal: Flyaway - Joint Staff Information Network (JSIN) Cost</i>	-	-	-	-	-	-	-	-	-	-	-	6.949	-	-	-	-	-	6.949
Flyaway - Training Core Procurement Cost																		
Recurring Cost																		
System	-	-	-	-	-	-	-	-	-	-	-	2.795	-	-	-	-	-	2.795
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	2.795	-	-	-	-	-	2.795
<i>Subtotal: Flyaway - Training Core Procurement Cost</i>	-	-	-	-	-	-	-	-	-	-	-	2.795	-	-	-	-	-	2.795
Vehicles - Commercial Heavy-Armored Vehicle Cost																		
Recurring Cost																		
Lease	-	-	-	-	-	-	-	-	-	0.175	1	0.175	-	-	-	0.175	1	0.175
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	0.175	-	0.175	-	-	-	-	-	0.175

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Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 38 / Major Equipment	Item Number / Title [DODIC]: 0902298J / Management Headquarters

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
<i>Subtotal: Vehicles - Commercial Heavy-Armored Vehicle Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.175	-	-	-	-	-	0.175
Gross/Weapon System Cost	-	-	36.690	-	-	12.819	-	-	9.783	-	-	10.327	-	-	-	-	-	10.327

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Flyaway Cost																		
Recurring Cost																		
System	0.100	1	0.100	0.100	1	0.100	0.100	1	0.100	0.100	1	0.100	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.100	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.100	-	-	-	-	-	-
Flyaway - Joint Staff Information Network (JSIN) Cost																		
Recurring Cost																		
JSIN Procurement	-	-	6.958	-	-	6.960	-	-	6.960	-	-	6.960	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	6.958	-	-	6.960	-	-	6.960	-	-	6.960	-	-	-	-	-	-
<i>Subtotal: Flyaway - Joint Staff Information Network (JSIN) Cost</i>	-	-	6.958	-	-	6.960	-	-	6.960	-	-	6.960	-	-	-	-	-	-
Flyaway - Training Core Procurement Cost																		
Recurring Cost																		
System	-	-	2.423	-	-	2.159	-	-	2.159	-	-	2.159	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	2.423	-	-	2.159	-	-	2.159	-	-	2.159	-	-	-	-	-	-
<i>Subtotal: Flyaway - Training Core Procurement Cost</i>	-	-	2.423	-	-	2.159	-	-	2.159	-	-	2.159	-	-	-	-	-	-
Vehicles - Commercial Heavy-Armored Vehicle Cost																		
Recurring Cost																		
Lease	0.175	1	0.175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Vehicles - Commercial Heavy-Armored Vehicle Cost</i>	-	-	0.175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	9.656	-	-	9.219	-	-	9.219	-	-	9.219	-	-	-	-	-	Continuing

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Exhibit P-5, Cost Analysis: PB 2016 The Joint Staff		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 38 / Major Equipment	Item Number / Title [DODIC]: 0902298J / Management Headquarters
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Remarks: Management Headquarters provides the day-to-day financial resources necessary to support Joint Staff operations and the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, Combatant Commands (CCMDs), Services and Agencies. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve Top Secret (JWICS), Secret (SIPRNET), and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision-making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the CCMDs, Services and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and records management.</p> <p>Core Procurement funds are used for life-cycle replacement of Joint Force Development IT/IS equipment, and for the fielding of technologies and tools required for the next generation Distributed Training capabilities in support of Joint Force 2020.</p> <p>The Management Headquarters program element also funds costs associated with the commercial heavy-armored vehicle (CHAV) program for transportation of senior military leadership.</p>		

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



United States Special Operations Command

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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United States Special Operations Command • President's Budget Submission FY 2016 • Procurement

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	1,465,230	1,400,039	180,227	1,580,266
Total Defense-Wide	1,465,230	1,400,039	180,227	1,580,266

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide	1,733,795	174,996	1,908,791
Total Defense-Wide	1,733,795	174,996	1,908,791

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
U.S., Special Operations Command, SOCOM	1,465,230	1,400,039	180,227	1,580,266
Total	1,465,230	1,400,039	180,227	1,580,266

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
U.S., Special Operations Command, SOCOM	1,733,795	174,996	1,908,791
Total	1,733,795	174,996	1,908,791

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
02. Special Operations Command	1,465,230	1,400,039	180,227	1,580,266
Total Procurement, Defense-Wide	1,465,230	1,400,039	180,227	1,580,266

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
02. Special Operations Command	1,733,795	174,996	1,908,791
Total Procurement, Defense-Wide	1,733,795	174,996	1,908,791

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command											

Aviation Programs											
41	MC-12										U
42	Rotary Wing Upgrades and Sustainment			114,156		112,226				112,226	U
43	MH-60 Modernization Program			78,057		3,021		16,800		19,821	U
44	Non-Standard Aviation			2,650		30,200				30,200	U
45	U-28			3,000							U
46	MH-47 Chinook			19,766		22,230				22,230	U
47	RQ-11 Unmanned Aerial Vehicle			850		6,397				6,397	U
48	CV-22 Modification		4	107,299		21,578				21,578	U
49	MQ-1 Unmanned Aerial Vehicle			2,122							U
50	MQ-9 Unmanned Aerial Vehicle			12,893		12,893		5,700		18,593	U
51	STUASLO			8,166		1,500				1,500	U
52	Precision Strike Package			90,220		131,929				131,929	U
53	AC/MC-130J			51,870		70,988				70,988	U
54	C-130 Modifications			55,132		25,414				25,414	U
Shipbuilding											
55	Underwater Systems			15,439		25,459				25,459	U
Ammunition Programs											
56	Ordnance Items <\$5M			168,036		144,336		28,873		173,209	U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 6, 2015 at 07:26:40

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command									

Aviation Programs									
41	MC-12			63,170		5,000		68,170	U
42	Rotary Wing Upgrades and Sustainment			135,985				135,985	U
43	MH-60 Modernization Program								U
44	Non-Standard Aviation			61,275				61,275	U
45	U-28								U
46	MH-47 Chinook								U
47	RQ-11 Unmanned Aerial Vehicle			20,087				20,087	U
48	CV-22 Modification			18,832				18,832	U
49	MQ-1 Unmanned Aerial Vehicle			1,934				1,934	U
50	MQ-9 Unmanned Aerial Vehicle			11,726				11,726	U
51	STUASLO			1,514				1,514	U
52	Precision Strike Package			204,105				204,105	U
53	AC/MC-130J			61,368				61,368	U
54	C-130 Modifications			66,861				66,861	U
Shipbuilding									
55	Underwater Systems			32,521				32,521	U
Ammunition Programs									
56	Ordnance Items <\$5M			174,734	746066	35,299	746066	210,033	U

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 6, 2015 at 07:26:40

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs											
57	Intelligence Systems		1	93,119		77,501		13,549		91,050	U
58	Distributed Common Ground/Surface Systems			14,906		17,323				17,323	U
59	Other Items <\$5M			73,142		73,902		32,773		106,675	U
60	Combatant Craft Systems			26,253		50,337				50,337	U
61	Special Programs			9,526		31,017				31,017	U
62	Tactical Vehicles			37,353		63,134				63,134	U
63	Warrior Systems <\$5M			217,180		192,448		78,357		270,805	U
64	Combat Mission Requirements			20,000		19,984				19,984	U
65	Global Video Surveillance Activities			6,645		5,044				5,044	U
66	Operational Enhancements Intelligence			20,771		29,126				29,126	U
67	Drug Interdiction			5,869							U
68	Operational Enhancements		126	210,810		232,052		4,175		236,227	U
Total Special Operations Command				1,465,230		1,400,039		180,227		1,580,266	
Total Procurement, Defense-Wide				1,465,230		1,400,039		180,227		1,580,266	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs									
57	Intelligence Systems			93,009				93,009	U
58	Distributed Common Ground/Surface Systems			14,964				14,964	U
59	Other Items <\$5M			79,149				79,149	U
60	Combatant Craft Systems			33,362				33,362	U
61	Special Programs			143,533	1	15,160	1	158,693	U
62	Tactical Vehicles			73,520				73,520	U
63	Warrior Systems <\$5M			186,009	50	15,000	50	201,009	U
64	Combat Mission Requirements			19,693				19,693	U
65	Global Video Surveillance Activities			3,967				3,967	U
66	Operational Enhancements Intelligence			19,225				19,225	U
67	Drug Interdiction								U
68	Operational Enhancements			213,252	172792	104,537	172792	317,789	U
Total Special Operations Command				1,733,795		174,996		1,908,791	
Total Procurement, Defense-Wide				1,733,795		174,996		1,908,791	

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs											
	Ordnance Items <\$5M										U
59	Intelligence Systems		1	93,119		77,501		13,549		91,050	U
60	Distributed Common Ground/Surface Systems			14,906		17,323				17,323	U
61	Other Items <\$5M			73,142		73,902		32,773		106,675	U
62	Combatant Craft Systems			26,253		50,337				50,337	U
63	Special Programs			9,526		31,017				31,017	U
64	Tactical Vehicles			37,353		63,134				63,134	U
65	Warrior Systems <\$5M			217,180		192,448		78,357		270,805	U
66	Combat Mission Requirements			20,000		19,984				19,984	U
67	Global Video Surveillance Activities			6,645		5,044				5,044	U
68	Operational Enhancements Intelligence			20,771		29,126				29,126	U
	Drug Interdiction			5,869							U
70	Operational Enhancements		126	210,810		232,052		4,175		236,227	U
Total Special Operations Command				1,465,230		1,400,039		180,227		1,580,266	
Total Procurement, Defense-Wide				1,465,230		1,400,039		180,227		1,580,266	

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ORGANIZATIONS

1 SOW	1st Special Operations Wing
160th SOAR	160th Special Operations Aviation Regiment
AFSOC	Air Force Special Operations Command
ARSOA	Army Special Operations Aviation
BGAD	Blue Grass Army Depot
CERDEC	Communications-Electronics Research, Development and Engineering Center
CSO	Center for Special Operations
DARPA	Defense Advanced Research Projects Agency
DTRA	Defense Threat Reduction Agency
FDA	Food and Drug Administration
JSOAC	Joint Special Operations Aviation Component
MARSOC	Marine Special Operations Command
NATO	North Atlantic Treaty Organization
NAVAIR	Naval Aviation Systems
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSPECWARCOM	Naval Special Warfare Command
NSA	National Security Agency
NSWC	Naval Special Warfare Command
PMA-275	V-22 Joint Program Office
SOFSA	Special Operations Forces Support Facility
TAPO	Technology Applications Program Office
TSOC	Theater Special Operations Command
USAF	United States Air Force
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command

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ACRONYMS

Acronym	Full Naming Convention
AAR	After Action Review
ACT	Aft Cabin Trainer
ADS-B	Automatic Dependent Surveillance-Broadcast
AECV	All Environment Capable Variant
AOBPS	Aircraft Occupant Ballistic Protection System
AFSB	Afloat Forward Staging Base
AFSOC	Air Force Special Operations Command
ALGL	Advanced Lightweight Grenade Launcher
ANC	Active Noise Cancellation
AoA	Analysis of Alternatives
APAS	Active Parallet Actuator System
ARSOA	Army Special Operations Aviation
ASE	Aircraft Survivability Equipment
ASOMS	Advanced Special Operations Management System
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATPIALS	Advanced Tactical Precision Illuminator Aiming Laser System
ATV	All Terrain Vehicle
AvFID	Aviation Foreign Internal Defense
BFT	Blue Force Tracking
BGAD	Blue Grass Army Depot
BGAN	Broadband Global Area Network
BMC	Battle Management Center
C2	Command and Control
C3	Command, Control, and Communications
C4	Command, Control, Communications, and Computer
C4I	Command, Control, Communications, Computers, and Intelligence
C4ISR	Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAPS	Counter-Proliferation Analysis and Planning System
CAR	Combat Assault Rifle
CAS	Close Air Support
CASEVAC	Casualty Evacuation
CCFLIR	Combatant Craft Forward Looking Infrared Radar
CCH	Combatant Craft - Heavy

ACRONYMS

CCM	Combatant Craft - Medium
CDAS	Cognitive Decision Aiding System
CDU	Control Display Units
CERP	Capital Equipment Replacement Plan
CESE	Civil Engineering Support Equipment
CFE	Contractor Furnished Equipment
CIMDPS	Civil Information Management Data Processing System
CMNS	Combat Mission Needs Statement
CNVD	Clip-On Night Vision Device
COTI	Clip-On Thermal Imagers
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document
DAFCS	Digital Advanced Flight Control System
DCGS	Data Common Ground/Surface System
DCS	Dry Combat Submersible
DDP	Detachment Deployment Packages
DDS	Dry Deck Shelter
DF	Direction Finding
DIA	Defense Intelligence Agency
DMO/DMT/DMR	Distributed Mission Operations/Distributed Mission Training/Distributed Mission Rehearsal
DMTRS	Distributed Mission Training and Rehearsal System
DoD	Department of Defense
DT&E	Development Test and Evaluation
DVE	Degraded Visual Environment
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EGLM	Enhanced Grenade Launcher Module
EMD	Engineering and Manufacturing Development
EO/IR	Electro-Optical Infrared
EOQ	Economic Order Quantity
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EW	Electronic Warfare
FAA	Federal Aviation Administration
FABS	Fly-Away Broadcast System
FCD	Field Computing Devices

ACRONYMS

FFT	Friendly Force Trackers
FLIR	Forward Looking Infrared Radar
FMBS	Family of Muzzle Brake Suppressors
FMV	Full Motion Video
FMV VDH-L	Full Motion Video Distribution Hub-Light
FoS	Family of Systems
FSOV	Family of SOF Vehicles
FSWS	Family of Sniper Weapon System
FUT	Fuselage Trainer
FW	Fixed Wing
FY	Fiscal Year
GATM	Global Air Traffic Management
GEO	Geological
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMV	Ground Mobility Vehicles
GOTS	Government-Off-the-Shelf
GPPU	General Purpose Processing Units
GPS	Global Positioning System
GSK	Ground Signal Intelligence Kit
GWOT	Global War on Terrorism
HD	High Definition
HF	High Frequency
HFIS	Hostile Fire Indicator System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held Imager
HLM	Hand-held Laser Marker
HPRT	High Power Remote Transmitters
HSAC	High Speed Assault Craft
IED	Improvised Explosive Devices
IM	Insensitive Munitions
INOD	Improved Night/Day Observation/Fire Control Device
IOC	Initial Operational Capability
IOT&E	Initial Operational Test & Evaluation
IR	Infrared
IRCM	Infrared Countermeasures
ISP	Integrated Survey Plan
ISR	Intelligence Surveillance and Reconnaissance

ACRONYMS

ISR&T	Intelligence, Surveillance, Reconnaissance, and Targeting
IT	Information Technology
JBS	Joint Base Station
JCTD	Joint Concept Technology Demonstration
JNTC	Joint National Training Center
JOS	Joint Operational Stocks
JSOTF	Joint Special Operations Task Force
JTCITS	Joint Tactical C4I Information Transceiver System
JTF	Joint Task Force
JTWS	Joint Threat Warning System
LAM	Laser Acquisition Marker
LAW	Light Assault Weapon
LFT&E	Live Fire Test and Evaluation
LMG	Lightweight Machine Gun
LOS	Line of Sight
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LRIP	Low Rate Initial Production
LRU	Line Replaceable Unit
LTATV	Lightweight Tactical All Terrain Vehicle
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MALET	Medium Altitude Long Endurance Tactical
MARSOC	U.S. Marine Special Operations Command
MCADS	Maritime Craft Air Delivery System
MDAP	Major Defense Acquisition Program
MEDVAC	Medical Evacuation
MELB	Mission Enhancement Little Bird
MFD	Multi-Function Display
MFP-11	Major Force Program-11
MICH	Modular Integrated Communications Helmet
MIP	Military Intelligence Program
MISO	Military Information Support Operations
MISOB	Military Information Support Operations Broadcast
MK V	Mark V Combatant Craft
MLE	Military Liaison Element
MPC	Media Production Center
MPK	Mission Planning Kits
MQ-1	Predator Unmanned Vehicle

ACRONYMS

MQ-9	Reaper Unmanned Vehicle
MRAP	Mine Resistant Ambush Protected
MS	Milestone
MSSEP	Mobile SOF Strategic Entry Points
MTPS	Mission Training and Preparation System
MWS	Missile Warning System
NAVAIR	Naval Aviation Systems Command
NAVSEA	Naval Systems Engineering Command
NDI	Non-Developmental Item
NGA	National Geo-Spatial Intelligence Agency
NGFLIR	Next Generation Forward Looking Infrared Radar
NGLS	Next Generation Loudspeaker Systems
NIC	National Intelligence Community
NIPR	Non-Classified Internet Protocol
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non-Standard Commercial Vehicle
NSM	Non-Standard Materiel
NSSS	National Systems Support to SOF
NSW	Naval Special Warfare
NSWC	Naval Special Warfare Command
NVD	Night Vision Devices
OCO	Overseas Contingency Operations
OFFP	Operational Flight Program
OSD	Office of the Secretary of Defense
OT&E	Operational Test and Evaluation
OUSD(I)	Office of the Undersecretary for Defense, Intelligence
P3I	Pre-Planned Product Improvement
PE	Program Element
PED	Processing, Exploitation, and Dissemination
PEO	Program Executive Office
PGL	Precision Geo Location
PGM	Precision Guided Munitions
PN	Partner Nation
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
QL-CBA	Quick-Look Capabilities-Based Assessment
QoS	Quality of Service

ACRONYMS

RC-IED	Radio Counter-Improvised Explosive Device
RDT&E	Research, Development, Test, and Evaluation
REITS	Rapid Exploitation of Innovative Technologies
RF	Radio Frequency
RFCM	Radio Frequency Countermeasures
RIB	Rigid Inflatable Boat
RIS	Radio Interface System
RIS	Rail Interface Systems
RPG	Rocket Propelled Grenade
RRT	Rapid Reliable Targeting
RSTA	Reconnaissance, Surveillance, and Targeting Acquisition
RW	Rotary Wing
RWR	Radar Warning Receiver
S&T	Science & Technology
SAFC	Special Applications for Contingencies
SAFEAIR	Safe Aircraft Recovery
SAT	Simplified Acquisition Threshold
SATCOM	Satellite Communications
SAW	Small Arms and Weapons
SBIR	Small Business Innovative Research
SBUD	Simulator Block Updates
SDN	SOF Deployable Node
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SFA	Security Forces Assistance
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIPR	Classified Internet Protocol
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SKR	Silent Knight Radar
SO	Special Operations
SOAR(A)	Special Operations Aviation Regiment (Airborne)
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOFSA	SOF Forces Support Activity
SOMPE	Special Operations Mission Planning Environment
SOPGM	Standoff Precision Guided Munitions

ACRONYMS

SOTVS	Special Operations Tactical Video System
SOW	Special Operations Wing
SRTV	Secure Real-Time Video
SPCOM	Special Communications Field Segment - Enterprise
SPEAR	SOF Personal Equipment Advanced Requirements
SSE	Sensitive Site Exploitation
SSR	Sniper Support Rifle
STC	SOF Tactical Communications
STUASLO	Small Tactical Unmanned Aerial Systems
SUAS	Small Unmanned Aircraft System
SWALIS	Special Warfare Automated Logistics Information System
SWCS	Shallow Water Combat Submersible
TACLAN	Tactical Local Area Network
TAS	Threat Awareness System
TCCC	Tactical Combat Casualty Care
TF/TA	Terrain Following/Terrain Avoidance
TSOC	Theater Special Operations Command
TT	Team Transportable
TTP	Tactics, Techniques and Procedures
UAV	Unmanned Aerial Vehicle
UCI	Undersea Clandestine Insertion
USASOC	U.S. Army Special Operations Command
USG	U.S. Government
USSOCOM	U. S. Special Operations Command
STOL	Short Take-Off and Landing
VAS-BM	Visual Augmentation-Binocular-Monocular
VASWA	Visual Augmentation System-Weapons Accessories
VBL	Visible Bright Light
VTC	Video Teleconferencing
WB SOTM	Wide Band SATCOM On-The-Move
WMD	Weapons of Mass Destruction
WPNAC	Weapons Accessories
WST	Weapons System Trainer

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201MC12 / MC-12
---	--

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	53.992	-	-	63.170	5.000	68.170	55.602	45.478	43.086	22.826	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	53.992	-	-	63.170	5.000	68.170	55.602	45.478	43.086	22.826	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	53.992	-	-	63.170	5.000	68.170	55.602	45.478	43.086	22.826	Continuing	Continuing

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

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

Description:

This P-1 Line Item is part of the Military Intelligence Program. The mission of the MC-12W/Javaman III is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance, and Targeting in support of Theater Special Operations Forces. This line funds SOF peculiar modifications to manned ISR aircraft and the procurement and associated modifications of training systems to meet evolving SOF mission requirements. There is no associated RDT&E. This program is a FY 2016 new start, to include one simulator.

Depending on the outcome of the congressionally mandated Analysis of Alternatives, some or all of the requested funding may move into the U-28 line. Specific funding amounts will be identified during the USSOCOM congressional staffer briefs.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201MC12 / MC-12
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
---	---	--

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / MC-12 Modification (Added Capability)	P-3a		- / 53.992	- / -	- / -	- / 53.055	- / -	- / 53.055
MC-12	P-40a, P-5a, P-21		- / -	- / -	- / -	- / 10.115	- / 5.000	- / 15.115
Total Gross/Weapon System Cost			- / 53.992	- / -	- / -	- / 63.170	- / 5.000	- / 68.170

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / MC-12 Modification (Added Capability)	P-3a		- / 55.602	- / 45.478	- / 43.086	- / 22.826	Continuing	Continuing
MC-12	P-40a, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 15.115
Total Gross/Weapon System Cost			- / 55.602	- / 45.478	- / 43.086	- / 22.826	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY 2016 PROGRAM JUSTIFICATION: Procures four A-Kits with installs, integration engineering, and one simulator.

Depending on the outcome of the congressionally mandated Analysis of Alternatives, some or all of the requested funding may move into the U-28 line. Specific funding amounts will be identified during the USSOCOM congressional staffer briefs.

FY 2016 Overseas Contingency Operations PROGRAM JUSTIFICATION: Request funds low cost modifications of USSOCOM's Government Owned Contractor Operated (GOCO) JAVAMAN aircraft.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201MC12 / MC-12						Modification Number / Title: 1 / MC-12 Modification	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	53.992	-	-	53.055	-	53.055	55.602	45.478	43.086	22.826	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	53.992	-	-	53.055	-	53.055	55.602	45.478	43.086	22.826	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	53.992	-	-	53.055	-	53.055	55.602	45.478	43.086	22.826	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Funds SOF peculiar modifications to manned ISR aircraft.

Depending on the outcome of the congressionally mandated Analysis of Alternatives, some or all of the requested funding may move into the U-28 line. Specific funding amounts will be identified during the USSOCOM congressional staffer briefs.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201MC12 / MC-12						Modification Number / Title: 1 / MC-12 Modification			
Models of Systems Affected: MC-12				Modification Type: Added Capability				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>				
Procurement													
<i>Modification Item 1 of 1: A Kit</i>													
A Kits													
Recurring													
MC-12 A Kits	- / 53.992	- / -	- / -	4 / 14.844	- / -	4 / 14.844	6 / 22.520	5 / 19.292	4 / 19.703	2 / 8.248	Continuing	Continuing	
<i>Subtotal: Recurring</i>	- / 53.992	- / -	- / -	4 / 14.844	- / -	4 / 14.844	6 / 22.520	5 / 19.292	4 / 19.703	2 / 8.248	Continuing	Continuing	
Non-Recurring													
Non Recurring Integration Engineering ⁽¹⁾	- / -	- / -	- / -	- / 13.935	- / -	- / 13.935	- / -	- / -	- / -	- / -	- / -	- / 13.935	
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / -	- / 13.935	- / -	- / 13.935	- / -	- / -	- / -	- / -	- / -	- / 13.935	
<i>Subtotal: A Kit</i>	- / 53.992	- / -	- / -	4 / 28.779	- / -	4 / 28.779	6 / 22.520	5 / 19.292	4 / 19.703	2 / 8.248	Continuing	Continuing	
<i>Subtotal: Procurement, All Modification Items</i>	- / 53.992	- / -	- / -	4 / 28.779	- / -	4 / 28.779	6 / 22.520	5 / 19.292	4 / 19.703	2 / 8.248	Continuing	Continuing	
Installation													
<i>Modification Item 1 of 1: A Kit</i>													
	- / -	- / -	- / -	4 / 24.276	- / -	4 / 24.276	6 / 33.082	5 / 26.186	4 / 23.383	2 / 14.578	13 / 91.000	34 / 212.505	
<i>Subtotal: Installation</i>	- / -	- / -	- / -	4 / 24.276	- / -	4 / 24.276	6 / 33.082	5 / 26.186	4 / 23.383	2 / 14.578	13 / 91.000	34 / 212.505	
Total													
Total Cost (Procurement + Support + Installation)	53.992	-	-	53.055	-	53.055	55.602	45.478	43.086	22.826	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MC12 / MC-12	Modification Number / Title: 1 / MC-12 Modification

Modification Item 1 of 1: A Kit

Manufacturer Information

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (in Months):	Production Leadtime (in Months): 12

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates			Jun 2016	Jun 2017	Jun 2018	Jun 2019	Jun 2020
Delivery Dates			May 2017	May 2018	May 2019	May 2020	May 2021

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	4 / 24.276	- / -	4 / 24.276	- / -	- / -	- / -	- / -	- / -	4 / 24.276
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	6 / 33.082	- / -	- / -	- / -	- / -	6 / 33.082
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 26.186	- / -	- / -	- / -	5 / 26.186
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 23.383	- / -	- / -	4 / 23.383
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 14.578	- / -	2 / 14.578
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	13 / 91.000	13 / 91.000
Total	- / -	- / -	- / -	4 / 24.276	- / -	4 / 24.276	6 / 33.082	5 / 26.186	4 / 23.383	2 / 14.578	13 / 91.000	34 / 212.505

Installation Schedule

	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				TC	Tot
		Q1	Q2	Q3	Q4																										
In	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	6	-	-	-	5	-	-	-	4	-	-	-	2	13	34
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	6	-	-	-	5	-	-	-	4	-	15	34

Footnotes:

(1) Includes modification of the first aircraft

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201MC12 / MC-12									Aggregated Items Title: MC-12				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Simulators																				
1 / MC-12 Simulator ^(t)			-	-	-	-	-	-	-	-	-	10.115	1	10.115	-	-	-	10.115	1	10.115
<i>Subtotal: Simulators</i>			-	-	-	-	-	-	-	-	-	-	-	10.115	-	-	-	-	-	10.115
Low Cost Modifications																				
Low Cost Modifications Overseas Contingency Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	5.000
<i>Subtotal: Low Cost Modifications</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	5.000
Total			-	-	-	-	-	-	-	-	-	-	-	10.115	-	-	5.000	-	-	15.115

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Simulators																				
1 / MC-12 Simulator ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.115	1	10.115
<i>Subtotal: Simulators</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.115
Low Cost Modifications																				
Low Cost Modifications Overseas Contingency Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000
<i>Subtotal: Low Cost Modifications</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.115

(t) indicates the presence of a P-5a

Remarks:

Depending on the outcome of the congressionally mandated Analysis of Alternatives, some or all of the requested funding may move into the U-28 line. Specific funding amounts will be identified during the SOCOM congressional staffer briefs.

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MC12 / MC-12	Aggregated Items: MC-12
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Simulators												
1 / MC-12 Simulator ^(†)		2016	TBD / TBD	C / FFP	645 AESG, WPAFB, OH	May 2016	Jul 2017	1	10.115	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0201MC12 / MC-12 **Aggregated Items:** MC-12

Items <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
Simulators																																			
1 / MC-12 Simulator																																			
1		2016	SOCOM	1	-	1											A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2016 United States Special Operations Command										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201MC12 / MC-12					Aggregated Items: MC-12		
Production Rates (Each / Month)					Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	-	-	-	-	-	12	12	-	-	12	12

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,176.222	114.156	112.226	135.985	-	135.985	193.603	175.047	151.291	147.121	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,176.222	114.156	112.226	135.985	-	135.985	193.603	175.047	151.291	147.121	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,176.222	114.156	112.226	135.985	-	135.985	193.603	175.047	151.291	147.121	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	37.634	5.418	9.601	9.802	-	9.802	12.005	12.834	12.209	12.554	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Special Operations Forces (SOF) provides organic aviation support for world-wide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of world-wide rapid deployment, operations, and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The Rotary Wing Upgrades and Sustainment P-1 line item provides for on-going survivability, reliability, maintainability, spares, and operational upgrades, as well as, procurement appropriation costs for fielded rotary wing aircraft and subsystems. These include: A/MH-6 Low Cost Modifications, A/MH-6 Block Upgrades, A/MH-6 Improved Seat System, Degraded Visual Environment (DVE), MH-47 Low Cost Modifications, MH-60 Low Cost Modifications, Next Generation Forward Looking Infrared Radar (NGFLIR), Secure Real Time Video (SRTV), Simulator Block Upgrades (SBUD), Suite of Integrated Radio Frequency Countermeasures (SIRFC), MH-47 Block Upgrades, Silent Knight Terrain Following/Terrain Avoidance (TF/TA) Radar, Hostile Fire Indicator System (HFIS), Mission Processor Upgrades (MPU), Infrared Countermeasures (IRCM), and MH-60M Block Upgrades.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB, 1160482BB, 1160427BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / AMH-6M Low Cost Modifications	P-40a		- / -	- / 2.349	- / 2.457	- / 2.540	- / -	- / 2.540
2 / AMH-6M Block Upgrades	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
3 / AMH-6M Improved Seat System	P-40a		- / 11.486	- / 3.372	- / 5.028	- / -	- / -	- / -
4 / Degraded Visual Environment (DVE)	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
5 / MH-47 Low Cost Modifications	P-40a		- / -	- / 5.254	- / 3.126	- / 3.134	- / -	- / 3.134
6 / MH-60 Low Cost Modifications	P-40a		- / -	- / 2.328	- / 2.392	- / 2.399	- / -	- / 2.399
7 / Next Generation Forward Looking Infrared Radar (NGFLIR)	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
8 / Secure Real Time Video (SRTV)	P-40a		- / 9.832	- / 2.181	- / 6.704	- / 3.753	- / -	- / 3.753
9a / Simulator Block Updates (SBUD) (USASOC)	P-40a		- / -	- / 7.794	- / 9.662	- / 9.720	- / -	- / 9.720
9b / SBUD Production Support (USASOC)	P-40a		- / -	- / 1.764	- / 1.376	- / 1.379	- / -	- / 1.379
Commercial Spares	P-40a		- / -	- / -	- / 1.500	- / 1.514	- / -	- / 1.514
Prior Years - Overseas Contingency Operations	P-40a		- / 11.350	- / -	- / -	- / -	- / -	- / -
Prior Year Programs	P-40a		- / 1,663.691	- / -	- / -	- / -	- / -	- / -
10 / Suite of Integrated Radio Frequency Countermeasures (SIRFC) (Survivability)	P-3a		- / 422.789	- / 24.462	- / 12.829	- / 13.555	- / -	- / 13.555
11 / MH-47 Block Upgrades (Added Capability)	P-3a		- / 28.648	- / 27.527	- / 26.045	- / 16.594	- / -	- / 16.594
12 / Silent Knight TF/TA Radar (Added Capability)	P-3a		- / 4.514	- / 21.417	- / 21.180	- / 51.964	- / -	- / 51.964
13 / Hostile Fire Indicator System (HFIS) (Survivability)	P-3a		- / 7.377	- / 5.932	- / 5.537	- / 4.341	- / -	- / 4.341
14 / Mission Processor Upgrades (MPU) (Added Capability)	P-3a		- / 16.535	- / 9.776	- / 14.390	- / 16.630	- / -	- / 16.630
15 / Infrared Countermeasures (IRCM) (Survivability)	P-3a		- / -	- / -	- / -	- / 2.270	- / -	- / 2.270
16 / MH-60M Block Upgrades (Added Capability)	P-3a		- / -	- / -	- / -	- / 6.192	- / -	- / 6.192
Total Gross/Weapon System Cost			- / 2,176.222	- / 114.156	- / 112.226	- / 135.985	- / -	- / 135.985

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / AMH-6M Low Cost Modifications	P-40a		- / 2.588	- / 2.637	- / 2.686	- / 2.742	Continuing	Continuing
2 / AMH-6M Block Upgrades	P-40a		- / 5.991	- / 22.682	- / 23.098	- / 23.582	Continuing	Continuing
3 / AMH-6M Improved Seat System	P-40a		- / -	- / -	- / -	- / -	- / -	- / 19.886
4 / Degraded Visual Environment (DVE)	P-40a		- / 23.239	- / 32.692	- / 19.236	- / 19.810	Continuing	Continuing
5 / MH-47 Low Cost Modifications	P-40a		- / 3.195	- / 3.254	- / 3.322	- / 3.392	Continuing	Continuing
6 / MH-60 Low Cost Modifications	P-40a		- / 2.444	- / 2.489	- / 2.537	- / 2.590	Continuing	Continuing
7 / Next Generation Forward Looking Infrared Radar (NGFLIR)	P-40a		- / 2.298	- / 2.312	- / 1.825	- / 1.863	Continuing	Continuing
8 / Secure Real Time Video (SRTV)	P-40a		- / 3.311	- / -	- / -	- / 2.814	Continuing	Continuing
9a / Simulator Block Updates (SBUD) (USASOC)	P-40a		- / 19.368	- / 8.870	- / 8.593	- / 8.752	Continuing	Continuing

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Number / Title:
0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB, 1160482BB, 1160427BB

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
9b / SBUD Production Support (USASOC)	P-40a		- / 1.406	- / 1.432	- / 1.456	- / 1.484	Continuing	Continuing
Commercial Spares	P-40a		- / 1.533	- / 1.556	- / 1.582	- / 1.618	Continuing	Continuing
Prior Years - Overseas Contingency Operations	P-40a		- / -	- / -	- / -	- / -	- / -	- / 11.350
Prior Year Programs	P-40a		- / -	- / -	- / -	- / -	- / -	- / 1,663.691
10 / Suite of Integrated Radio Frequency Countermeasures (SIRFC) (Survivability)	P-3a		- / 31.884	- / 13.682	- / 10.123	- / 5.042	Continuing	Continuing
11 / MH-47 Block Upgrades (Added Capability)	P-3a		- / 4.768	- / 9.798	- / 4.137	- / 3.513	Continuing	Continuing
12 / Silent Knight TF/TA Radar (Added Capability)	P-3a		- / 46.355	- / 46.689	- / 50.274	- / 46.944	Continuing	Continuing
13 / Hostile Fire Indicator System (HFIS) (Survivability)	P-3a		- / 6.688	- / 4.037	- / 3.963	- / 2.668	Continuing	Continuing
14 / Mission Processor Upgrades (MPU) (Added Capability)	P-3a		- / 27.582	- / 11.844	- / 8.693	- / 7.914	Continuing	Continuing
15 / Infrared Countermeasures (IRCM) (Survivability)	P-3a		- / 4.544	- / 4.546	- / 3.039	- / 5.524	Continuing	Continuing
16 / MH-60M Block Upgrades (Added Capability)	P-3a		- / 6.409	- / 6.527	- / 6.727	- / 6.869	Continuing	Continuing
Total Gross/Weapon System Cost			- / 193.603	- / 175.047	- / 151.291	- / 147.121	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

1. A/MH-6M Low Cost Modifications include modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), component miniaturizations, SOF-peculiar Engineering Change Proposals (ECP), spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.

FY 2016 PROGRAM JUSTIFICATION: Procures A/MH-6M Low Cost Modifications and commercial spares.

2. A/MH-6M Block Upgrades will safely extend the usable life of the fleet and keep the aircraft in the fight until a suitable replacement is made available. This modification will restore structural, performance, and safety margins for the aircrews while providing an acceptable level of situational awareness in the cockpit and accommodations for rapid integration of future capabilities.

3. The A/MH-6 Improved Seat System program will procure and install an integrated ballistic tolerant, ergonomic, and crashworthy crew seat system for the A/MH-6M fleet. The current seat utilizes 1960's technology. The Center for Army Lessons Learned reported that over a three year period, 50 Special Operations Aviation Regiment (SOAR) pilots suffered serious back injuries and were grounded due to hard landings in the A/MH-6 aircraft.

4. The DVE solution will fuse information from aircraft sensors with terrain elevation data to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47 and MH-60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability.

5. MH-47 Low Cost Modifications include Army ECP modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.

FY 2016 PROGRAM JUSTIFICATION: Procures MH-47 Low Cost Modifications and commercial spares.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB
<p>6. MH-60 Low Cost Modifications include modifications to the MH-60, component miniaturizations, SOF-peculiar ECPs, spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements including improvements over the existing MH-60L/M fleet.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures MH-60 Low Cost Modifications and commercial spares.</p> <p>7. The NGFLIR program consists of non-recurring engineering (NRE), procurement, and installation of FLIR pre-planned product improvements (P3I). The P3I will accomplish development and integration of a multi-spectral sensor (shortwave infrared, image intensifying TV, and color day TV) into the existing Q-2 electro-optical sensor system.</p> <p>8. SRTV provides full motion video from ground or air assets to enable real time threat assessment and to maximize mission effectiveness and survivability. SRTV will increase mission success and crew/platform survivability by confirming or denying that the assault plan is viable and that offensive maneuver force is sufficient to overwhelm the enemy.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures and installs 12 A Kits, B Kits, and NRE for SRTV installation on ARSOA aircraft.</p> <p>9. The SBUD program procures updates to weapon system specific Mission Training Preparation Systems. The SBUD program procures concurrency, obsolescence, and fidelity upgrades to special mission aircraft combat mission simulators ensuring realistic full-spectrum training and mission rehearsal capabilities. Rotary wing training systems include, but are not limited to, Combat Mission Simulators (CMS) for the MH-47, MH-60, A/MH-6, and peripheral devices. These CMS have the highest utilization rates across the Army Aviation Enterprise; thereby, reducing risk for complex mission sets and reducing overall costs and safety stresses of live training. Additionally, this suite of training devices ensures the SOAR(Airborne) meets its aviator throughput requirement by maximizing resources required to attain aircraft and mission proficiency. Finally, this suite of training devices provides the SOAR(A) with voice and data recorder playback capability in support of accident investigations.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Continues to procure modifications to aircrew training devices, based on concurrency and obsolescence priorities, to sustain legacy training capabilities.</p> <p>10. SIRFC is a fully integrated, modular and adaptable suite of active aircraft survivability equipment that increases combat effectiveness and potential for mission accomplishment for Army Special Operations Aviation (ARSOA) aircraft. SIRFC provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness, and defensive countermeasures.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures and installs 17 LRU-2s, continues pre-planned product improvements/upgrades, addresses obsolescence issues, fielding support, and associated flight test.</p> <p>11. MH-47 Block Upgrades program funds increased capabilities, addresses obsolescence issues, and incorporates new and maturing emerging technologies into the MH-47 aircraft.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 14 A Kits, 14 B Kits, Government Furnished Equipment, systems engineering, and integrated logistics support.</p> <p>12. The Silent Knight TF/TA Radar program will procure and install the AN/APQ-187, a SOF-common TF/TA Multi-Mode Radar, spares, and ECPs. The AN/APQ-187 is characterized by a Low Probability of Intercept, Low Probability of Detection capability. The radar will be installed on the MH-47G, MH-60M, CV-22, and MC-130. This new radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 14 AN/APQ-187 B Kits, A Kits, ECPs, and 2 spares.</p> <p>13. HFIS detects anti-aircraft artillery, rocket propelled grenade launches, and other small arms fire. By providing detection and angle of arrival information, the HFIS will allow the aircrew to perform evasive and counter-fire actions significantly increasing the aircraft's probability of survival.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 27 A Kits, B Kits, spares, and integration support.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB

14. The MPU replaces the current Mission Processor (to include the Multi-Function Displays and Control Display Units) within all ARSOA aircraft. This upgrade increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates. Future updates include: the Federal Aviation Agency Global Air Traffic Management (GATM), Situational Awareness For Safe Aircraft Recovery (SAFEAIR), and Cognitive Decision Aiding System (CDAS). SAFEAIR uses inertial navigation systems and onboard data to generate a 3-dimensional representation of the Earth's surface to increase battle space awareness. CDAS uses information on threat, route, weather, terrain, and friendly forces to rapidly adjust an aircraft's route to and from the objective. This program also includes upgrades to the CAAS and the CMS, which are the software backbone to the OFPs, and upgrades the current embedded Global Positioning System (GPS)/Inertial Navigation System with an all-in-view GPS card in accordance with Global Area Navigation System/Global Airspace Traffic Management requirements.

FY 2016 PROGRAM JUSTIFICATION: Procures initial spares, 49 General Purpose Processing Units, GATM, CDAS, SAFEAIR software and integration, and associated logistics support.

15. The IRCM program provides a low Size, Weight, and Power (SWaP) capability suitable for the A/MH-6 MELB. The IRCM program will develop, integrate, qualify, and test a complete lightweight IRCM system to include a missile warning system and countermeasure capability. The A/MH-6 is the only tactical aircraft in the U.S. Army inventory without protection from infrared guided and other advanced Man-Portable Air-Defense Missiles. This is an FY 2016 new start.

FY 2016 PROGRAM JUSTIFICATION: Procures 7 A Kits, 2 B Kits, integration, and logistics support.

16. The MH-60M Block Upgrades program funds increased capabilities, addresses obsolescence issues, and incorporates new and maturing emerging technologies into the MH-60 aircraft. This is an FY 2016 New Start.

FY 2016 PROGRAM JUSTIFICATION: Procures 12 A Kits for Block Upgrades to MH-60M ARSOA aircraft, installation kits, production engineering, and logistical support.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT										Aggregated Items Title: ROTARY WING UPGRADES/ SUSTAINMENT				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Rotary Wing Modifications																				
1 / AMH-6M Low Cost Modifications			-	-	-	-	-	2.349	-	-	2.457	-	-	2.540	-	-	-	-	-	2.540
2 / AMH-6M Block Upgrades			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / AMH-6M Improved Seat System			-	-	11.486	-	-	3.372	-	-	5.028	-	-	-	-	-	-	-	-	-
4 / Degraded Visual Environment (DVE)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / MH-47 Low Cost Modifications			-	-	-	-	-	5.254	-	-	3.126	-	-	3.134	-	-	-	-	-	3.134
6 / MH-60 Low Cost Modifications			-	-	-	-	-	2.328	-	-	2.392	-	-	2.399	-	-	-	-	-	2.399
7 / Next Generation Forward Looking Infrared Radar (NGFLIR)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Secure Real Time Video (SRTV)			-	-	9.832	-	-	2.181	-	-	6.704	-	-	3.753	-	-	-	-	-	3.753
9a / Simulator Block Updates (SBUD) (USASOC)			-	-	-	-	-	7.794	-	-	9.662	-	-	9.720	-	-	-	-	-	9.720
9b / SBUD Production Support (USASOC)			-	-	-	-	-	1.764	-	-	1.376	-	-	1.379	-	-	-	-	-	1.379
Commercial Spares			-	-	-	-	-	-	-	-	1.500	-	-	1.514	-	-	-	-	-	1.514
Prior Years - Overseas Contingency Operations			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Programs			-	-	1,663.691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Rotary Wing Modifications</i>			-	-	1,696.359	-	-	25.042	-	-	32.245	-	-	24.439	-	-	-	-	-	24.439
Total			-	-	1,696.359	-	-	25.042	-	-	32.245	-	-	24.439	-	-	-	-	-	24.439

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Rotary Wing Modifications																				
1 / AMH-6M Low Cost Modifications			-	-	2.588	-	-	2.637	-	-	2.686	-	-	2.742	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity:
0300D / 02 / 1

P-1 Line Item Number / Title:
0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT

Aggregated Items Title:
ROTARY WING UPGRADES/
SUSTAINMENT

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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 / AMH-6M Block Upgrades			-	-	5.991	-	-	22.682	-	-	23.098	-	-	23.582	Continuing			Continuing		
3 / AMH-6M Improved Seat System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.886
4 / Degraded Visual Environment (DVE)			-	-	23.239	-	-	32.692	-	-	19.236	-	-	19.810	Continuing			Continuing		
5 / MH-47 Low Cost Modifications			-	-	3.195	-	-	3.254	-	-	3.322	-	-	3.392	Continuing			Continuing		
6 / MH-60 Low Cost Modifications			-	-	2.444	-	-	2.489	-	-	2.537	-	-	2.590	Continuing			Continuing		
7 / Next Generation Forward Looking Infrared Radar (NGFLIR)			-	-	2.298	-	-	2.312	-	-	1.825	-	-	1.863	Continuing			Continuing		
8 / Secure Real Time Video (SRTV)			-	-	3.311	-	-	-	-	-	-	-	-	2.814	Continuing			Continuing		
9a / Simulator Block Updates (SBUD) (USASOC)			-	-	19.368	-	-	8.870	-	-	8.593	-	-	8.752	Continuing			Continuing		
9b / SBUD Production Support (USASOC)			-	-	1.406	-	-	1.432	-	-	1.456	-	-	1.484	Continuing			Continuing		
Commercial Spares			-	-	1.533	-	-	1.556	-	-	1.582	-	-	1.618	Continuing			Continuing		
Prior Years - Overseas Contingency Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.350
Prior Year Programs			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,663.691
Subtotal: Rotary Wing Modifications			-	-	65.373	-	-	77.924	-	-	64.335	-	-	68.647	Continuing			Continuing		
Total			-	-	65.373	-	-	77.924	-	-	64.335	-	-	68.647	Continuing			Continuing		

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 10 / Suite of Integrated Radio Frequency Countermeasures (SIRFC)	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	422.789	24.462	12.829	13.555	-	13.555	31.884	13.682	10.123	5.042	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	422.789	24.462	12.829	13.555	-	13.555	31.884	13.682	10.123	5.042	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	422.789	24.462	12.829	13.555	-	13.555	31.884	13.682	10.123	5.042	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	27.000	5.418	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program provides for the Suite of Integrated Radio Frequency Countermeasures (SIRFC) capability. SIRFC is the next generation of Radio Frequency (RF) detection and countermeasures for Army Special Operations Aviation (ARSOA) MH-47, MH-60, and V-22 aircraft. It replaces current obsolete RF Aircraft Survivability Equipment systems which provide inadequate ARSOA RF threat detection, awareness, and countermeasures capability. SIRFC passively detects and actively counters radar-guided missile systems for ARSOA aircraft. SIRFC is a critical component of ARSOA deep, clandestine, penetration capabilities, as the state-of-the-art Radar Warning Receiver (RWR) provides enhanced situational awareness and the advanced radar-jamming components provide defensive capabilities required to defeat RF threats identified in the United States Special Operations Command Threat Environment Description. Jammers consist of both LRU-2 (Line Replaceable Unit), High Power Remote Transmitter, and LRU-3 Electronic countermeasures. Digital RF Memory (DIRFM), Fast Acquisition (Fast AQ) Receiver, and pre-planned product improvements provide state-of-the-art capability against advanced RF threats. Direction Finding/Intermediate Frequency & Swept Receiver upgrades ensure Silent Knight Radar compatibility. This P-3A reflects updated negotiated prices, new contract terms allowing individual LRU purchases, and Economic Order Quantity procurements. Pricing is heavily affected by order quantity.

Development Status/Major Development Milestones

Date	Title	Description
Sep 2005	Milestone C Acquisition Decision Memorandum Signed	
Sep 2007	Initial Operational Test & Evaluation (IOT&E) Completed	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command											Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 10 / Suite of Integrated Radio Frequency Countermeasures (SIRFC)		
Models of Systems Affected: MH-47G/MH-60M				Modification Type: Survivability					Related RDT&E PEs:				
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
Procurement													
<i>Modification Item 1 of 1:</i> Suite of Integrated Radio Frequency Countermeasures													
B Kits													
Recurring													
LRU-1 ⁽¹⁾	133 / 112.406	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	133 / 112.406	
LRU-2 ⁽²⁾	91 / 28.880	- / -	- / -	17 / 5.491	- / -	17 / 5.491	18 / 5.814	- / -	- / -	- / -	- / -	126 / 40.185	
LRU-3	96 / 48.275	20 / 9.030	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	116 / 57.305	
LRU-4	133 / 77.413	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	133 / 77.413	
LRU-5	133 / 4.267	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	133 / 4.267	
<i>Subtotal: Recurring</i>	<i>586 / 271.241</i>	<i>20 / 9.030</i>	<i>- / -</i>	<i>17 / 5.491</i>	<i>- / -</i>	<i>17 / 5.491</i>	<i>18 / 5.814</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>641 / 291.576</i>	
Non-Recurring													
LRU-1 Upgrades	- / 0.000	- / 5.222	- / 9.342	- / 2.076	- / -	- / 2.076	- / 9.906	- / 3.375	- / 2.550	- / 1.875	Continuing	Continuing	
Initial Spares ⁽³⁾	- / 37.334	- / 5.418	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 42.752	
<i>Subtotal: Non-Recurring</i>	<i>- / 37.334</i>	<i>- / 10.640</i>	<i>- / 9.342</i>	<i>- / 2.076</i>	<i>- / -</i>	<i>- / 2.076</i>	<i>- / 9.906</i>	<i>- / 3.375</i>	<i>- / 2.550</i>	<i>- / 1.875</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: Suite of Integrated Radio Frequency Countermeasures</i>	<i>586 / 308.575</i>	<i>20 / 19.670</i>	<i>- / 9.342</i>	<i>17 / 7.567</i>	<i>- / -</i>	<i>17 / 7.567</i>	<i>18 / 15.720</i>	<i>- / 3.375</i>	<i>- / 2.550</i>	<i>- / 1.875</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: Procurement, All Modification Items</i>	<i>- / 308.575</i>	<i>- / 19.670</i>	<i>- / 9.342</i>	<i>- / 7.567</i>	<i>- / -</i>	<i>- / 7.567</i>	<i>- / 15.720</i>	<i>- / 3.375</i>	<i>- / 2.550</i>	<i>- / 1.875</i>	<i>Continuing</i>	<i>Continuing</i>	
Support (All Modification Items)													
Qualification Flight Test Support	- / 7.753	- / 2.187	- / -	- / 1.500	- / -	- / 1.500	- / 2.370	- / 0.231	- / -	- / -	- / -	- / 14.041	
Obsolescence/Engineering Change Proposals	- / 13.921	- / 1.818	- / 3.487	- / 2.450	- / -	- / 2.450	- / 11.060	- / 8.100	- / 6.120	- / 2.025	Continuing	Continuing	
Fielding Support ⁽⁴⁾	- / 13.340	- / 0.787	- / -	- / 2.038	- / -	- / 2.038	- / 2.734	- / 1.976	- / 1.453	- / 1.142	Continuing	Continuing	
Prior Year Funding	- / 79.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 79.200	
<i>Subtotal: Support</i>	<i>- / 114.214</i>	<i>- / 4.792</i>	<i>- / 3.487</i>	<i>- / 5.988</i>	<i>- / -</i>	<i>- / 5.988</i>	<i>- / 16.164</i>	<i>- / 10.307</i>	<i>- / 7.573</i>	<i>- / 3.167</i>	<i>Continuing</i>	<i>Continuing</i>	
Installation													
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	
Total													
Total Cost (Procurement + Support + Installation)	422.789	24.462	12.829	13.555	-	13.555	31.884	13.682	10.123	5.042	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 11 / MH-47 Block Upgrades	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	28.648	27.527	26.045	16.594	-	16.594	4.768	9.798	4.137	3.513	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	28.648	27.527	26.045	16.594	-	16.594	4.768	9.798	4.137	3.513	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	28.648	27.527	26.045	16.594	-	16.594	4.768	9.798	4.137	3.513	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This modification incorporates emerging Army and Army Special Operations Aviation (ARSOA) technologies that combat experience has shown are needed for effective operational maneuver, survivability, and safety into MH-47 aircraft, a low density/high demand asset that is critical to executing Overseas Contingency Operations missions. Army capabilities incorporated into the MH-47G include Digital Advanced Flight Control System (DAFCS), Digital Intercom System (DICS), and Aircraft Wireless Intercom System (AWIS), and are provided by the Army. ARSOA upgrades include Crashworthy Crewmember Seats, two additional ARC-231 radios, software updates and aircraft electrical upgrades. DAFCS improves aircraft handling characteristics and vastly improves safety in Degraded Visual Environment (brownout) conditions, aerial refueling, and amphibious operations. DICS, AWIS, and additional Aircraft Radio/Receiver Command Set-231 radios improve connectivity and situational awareness to provide greater force protection and improves Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance capabilities. Improved Crashworthy Crewmember seats improve crewmember survivability and reduce mission fatigue and chronic musculoskeletal injuries. Additionally, aircraft forward pylon modifications are integrated to improve deployment regeneration time. Airframe improvements and mission equipment packages are completed at the Special Operations Forces Support Activity to save money and rapidly bring improved capability to the war fighter. Costs associated with the installation of the A Kits and B Kits are included as part of the A Kit procurement. Block II incorporates applicable Army Block II technologies and USSOCOM developed technologies, such as Active Parallel Actuator System and Engine Barrier Filter, to improve performance and reduce operational costs for the future fleet. Engineering Change Proposal incorporates Special Operations Forces-unique modifications to maintain operational readiness, improve safety, reduce weight, and reduce operational costs.

Development Status/Major Development Milestones

Date	Title	Description
Nov 2012	Initiate Contract for Block 2.3 Systems Integration Qualification	
May 2013	Deliver Systems Integration Qualification Aircraft	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command											Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 11 / MH-47 Block Upgrades			
Models of Systems Affected: MH-47G				Modification Type: Added Capability					Related RDT&E PEs: 1160482BB, 1160403BB				
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
RDT&E PE #													
1160482BB	- / 8.642	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.642	
1160403BB	- / -	- / -	- / 17.000	- / 11.753	- / -	- / 11.753	- / 13.501	- / 17.721	- / 6.839	- / 6.976	- / -	- / 53.790	
Procurement													
Modification Item 1 of 1: MH-47 Block Upgrades													
A Kits													
Recurring													
MH-47 Block I	7 / 4.768	14 / 6.016	18 / 7.735	14 / 6.160	- / -	14 / 6.160	- / -	- / -	- / -	- / -	- / -	53 / 24.679	
Digital Advanced Flight Control System (DAFCS)	54 / 6.504	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 6.504	
MH-47 Block II	- / -	- / -	- / -	- / -	- / -	- / -	2 / 1.040	12 / 6.487	6 / 2.740	5 / 2.329	Continuing	Continuing	
Subtotal: Recurring	61 / 11.272	14 / 6.016	18 / 7.735	14 / 6.160	- / -	14 / 6.160	2 / 1.040	12 / 6.487	6 / 2.740	5 / 2.329	Continuing	Continuing	
B Kits													
Recurring													
Government Furnished Equipment (GFE)	- / 1.007	- / 14.469	- / 5.961	- / 12.259	- / -	- / 12.259	- / -	- / -	- / -	- / -	- / -	- / 23.696	
MH-47 Block I	7 / 2.006	14 / 3.103	18 / 3.989	14 / 3.360	- / -	14 / 3.360	- / -	- / -	- / -	- / -	- / -	53 / 12.458	
MH-47 Block II	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.520	12 / 3.311	6 / 1.397	5 / 1.184	Continuing	Continuing	
Subtotal: Recurring	7 / 3.013	14 / 17.572	18 / 9.950	14 / 5.619	- / -	14 / 5.619	2 / 0.520	12 / 3.311	6 / 1.397	5 / 1.184	Continuing	Continuing	
Subtotal: MH-47 Block Upgrades	68 / 14.285	28 / 23.588	36 / 17.685	28 / 11.779	- / -	28 / 11.779	4 / 1.560	24 / 9.798	12 / 4.137	10 / 3.513	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	68 / 14.285	28 / 23.588	36 / 17.685	28 / 11.779	- / -	28 / 11.779	4 / 1.560	24 / 9.798	12 / 4.137	10 / 3.513	Continuing	Continuing	
Support (All Modification Items)													
Engineering Change Proposals	- / 17.066	- / -	- / 5.065	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.131	
Systems Engineering/Integration ⁽⁵⁾	- / 3.327	- / 1.893	- / 12.324	- / 3.190	- / -	- / 3.190	- / 2.308	- / -	- / -	- / -	- / -	- / 13.042	
Publications/Integrated Logistics Support	- / 3.970	- / 2.046	- / 10.971	- / 1.625	- / -	- / 1.625	- / 0.900	- / -	- / -	- / -	- / -	- / 19.512	
Subtotal: Support	- / 14.363	- / 3.939	- / 8.360	- / 4.815	- / -	- / 4.815	- / 3.208	- / -	- / -	- / -	- / -	- / 34.685	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	28.648	27.527	26.045	16.594	-	16.594	4.768	9.798	4.137	3.513	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 11 / MH-47 Block Upgrades

Modification Item 1 of 1: MH-47 Block Upgrades

Manufacturer Information

Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 3				Production Leadtime (in Months): 8			
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	Apr 2014	Apr 2015	Apr 2016	Mar 2017	May 2018	May 2019	May 2020
Delivery Dates	Dec 2014	Dec 2015	Dec 2016	Nov 2017	Nov 2018	Nov 2019	Nov 2020

Installation Information

Method of Implementation (Organic): Blue Grass Army Depot	Installation Quantity: 0
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Footnotes:

⁽⁵⁾ Funds Non-Recurring engineering, software updates and airworthiness release support.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 12 / Silent Knight TF/TA Radar	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	4.514	21.417	21.180	51.964	-	51.964	46.355	46.689	50.274	46.944	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	4.514	21.417	21.180	51.964	-	51.964	46.355	46.689	50.274	46.944	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	4.514	21.417	21.180	51.964	-	51.964	46.355	46.689	50.274	46.944	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	3.676	7.821	-	7.821	7.996	8.165	9.277	9.448	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program procures a Special Operations Forces (SOF)-common Silent Knight Radar (SKR) Terrain Following/Terrain Avoidance (TF/TA). The SKR TF/TA system provides SOF common low-probability of intercept/low-probability of detection radar to defeat advanced passive detection threats while maintaining ability to fly safe TF. This radar is targeted for use on all MH-47G Chinook heavy assault helicopters, MH-60M medium assault helicopters, CV-22 Tilt-Rotor aircraft, and MC-130 aircraft. This new radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186.

Development Status/Major Development Milestones

Date	Title	Description
Jul 2013	Low-Rate Initial Production	Purchased 6 low-rate initial production units in FY 2013. Continued developmental testing in FY 2014. Will begin qualification and operational testing in FY 2015. Full-rate production projected to begin in FY 2016.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command											Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 12 / Silent Knight TF/TA Radar		
Models of Systems Affected: MH-47G, MH-60M, MC-130, CV-22				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>				
RDT&E PE #													
1160403BB	- / -	- / 19.011	- / 17.212	- / -	- / -	- / -	- / -	- / -	- / 1.984	- / 8.031	- / -	- / 36.238	
Procurement													
Modification Item 1 of 1: Silent Knight Terrain Following/Terrain Avoidance Radar (SKR TF/TA)													
A Kits													
Recurring													
AN/APQ-187 (MH-47)	- / 0.150	- / 0.307	- / 0.770	- / 0.378	- / -	- / 0.378	- / -	- / -	- / -	- / -	- / -	- / 1.605	
AN/APQ-187 (MH-60)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.150	Continuing	Continuing	
Subtotal: Recurring	- / 0.150	- / 0.307	- / 0.770	- / 0.378	- / -	- / 0.378	- / -	- / -	- / -	- / 0.150	Continuing	Continuing	
B Kits													
Recurring													
AN/APQ-187	1 / 4.364	4 / 20.610	7 / 16.100	14 / 43.539	- / -	14 / 43.539	13 / 37.959	13 / 38.124	13 / 40.597	12 / 36.946	Continuing	Continuing	
Subtotal: Recurring	1 / 4.364	4 / 20.610	7 / 16.100	14 / 43.539	- / -	14 / 43.539	13 / 37.959	13 / 38.124	13 / 40.597	12 / 36.946	Continuing	Continuing	
Non-Recurring													
Initial Spares	- / -	- / -	- / 3.676	2 / 7.821	- / -	2 / 7.821	2 / 7.996	2 / 8.165	3 / 9.277	3 / 9.448	Continuing	Continuing	
Subtotal: Non-Recurring	- / -	- / -	- / 3.676	2 / 7.821	- / -	2 / 7.821	2 / 7.996	2 / 8.165	3 / 9.277	3 / 9.448	Continuing	Continuing	
Subtotal: Silent Knight Terrain Following/Terrain Avoidance Radar (SKR TF/TA)	1 / 4.514	4 / 20.917	7 / 20.546	16 / 51.738	- / -	16 / 51.738	15 / 45.955	15 / 46.289	16 / 49.874	15 / 46.544	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 4.514	- / 20.917	- / 20.546	- / 51.738	- / -	- / 51.738	- / 45.955	- / 46.289	- / 49.874	- / 46.544	Continuing	Continuing	
Support (All Modification Items)													
Engineering Change Proposals (ECPs)	- / -	- / -	- / -	- / 0.226	- / -	- / 0.226	- / 0.400	- / 0.400	- / 0.400	- / 0.400	Continuing	Continuing	
Other	- / -	- / 0.500	- / 0.634	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.134	
Subtotal: Support	- / -	- / 0.500	- / 0.634	- / 0.226	- / -	- / 0.226	- / 0.400	- / 0.400	- / 0.400	- / 0.400	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	4.514	21.417	21.180	51.964	-	51.964	46.355	46.689	50.274	46.944	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 12 / Silent Knight TF/TA Radar

Modification Item 1 of 1: Silent Knight Terrain Following/Terrain Avoidance Radar (SKR TF/TA)

Manufacturer Information

Manufacturer Name: Raytheon	Manufacturer Location: Forest, MS
Administrative Leadtime (in Months): 2	Production Leadtime (in Months): 14

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	Sep 2015	Sep 2015	Jan 2016	Nov 2016	Nov 2017	Nov 2018	Nov 2019
Delivery Dates	Nov 2016	Nov 2016	Mar 2017	Jan 2018	Jan 2019	Jan 2020	Jan 2021

Installation Information

Method of Implementation (Organic): Contractor	Installation Quantity: 141
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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 13 / Hostile Fire Indicator System (HFIS)		

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	7.377	5.932	5.537	4.341	-	4.341	6.688	4.037	3.963	2.668	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	7.377	5.932	5.537	4.341	-	4.341	6.688	4.037	3.963	2.668	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	7.377	5.932	5.537	4.341	-	4.341	6.688	4.037	3.963	2.668	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	0.300	-	0.300	0.100	-	0.100	0.500	0.300	-	-	-	1.500
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program procures a SOF Hostile Fire Indicating System (HFIS) capability that detects, classifies, and alerts the aircrew to the presence of small caliber, crew-served, anti-aircraft, and rocket propelled grenade firing. By providing detection and angle of arrival information, the HFIS will allow aircrews to perform evasive maneuvers and counter-fire, significantly increasing the aircraft's probability of survival. The HFIS will be employed on the MH-47G and MH-60M aircraft. Army Special Operations Aviation has identified a significant capability gap to detect hostile fire. The HFIS will improve the capability to conduct combat operations successfully and increase the chances of aircrew survivability.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 13 / Hostile Fire Indicator System (HFIS)			
Models of Systems Affected: MH-47G/MH-60M				Modification Type: Survivability				Related RDT&E PEs: 1160482BB					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
RDT&E PE #													
1160482BB	- / 21.445	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 21.445	
Procurement													
Modification Item 1 of 2: MH-60M Kits ⁽⁶⁾													
A Kits													
Recurring													
MH-60M A Kit	1 / 0.110	- / -	9 / 0.200	12 / 1.442	- / -	12 / 1.442	9 / 1.126	9 / 1.170	13 / 1.745	11 / 1.485	Continuing	Continuing	
<i>Subtotal: Recurring</i>	<i>1 / 0.110</i>	<i>- / -</i>	<i>9 / 0.200</i>	<i>12 / 1.442</i>	<i>- / -</i>	<i>12 / 1.442</i>	<i>9 / 1.126</i>	<i>9 / 1.170</i>	<i>13 / 1.745</i>	<i>11 / 1.485</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: MH-60M Kits</i>	<i>1 / 0.110</i>	<i>- / -</i>	<i>9 / 0.200</i>	<i>12 / 1.442</i>	<i>- / -</i>	<i>12 / 1.442</i>	<i>9 / 1.126</i>	<i>9 / 1.170</i>	<i>13 / 1.745</i>	<i>11 / 1.485</i>	<i>Continuing</i>	<i>Continuing</i>	
Modification Item 2 of 2: MH-47G Kits ⁽⁷⁾													
A Kits													
Recurring													
MH-47G A Kit	8 / 0.638	15 / 1.516	10 / 0.200	15 / 1.542	- / -	15 / 1.542	10 / 1.094	3 / 0.365	- / -	- / -	Continuing	Continuing	
<i>Subtotal: Recurring</i>	<i>8 / 0.638</i>	<i>15 / 1.516</i>	<i>10 / 0.200</i>	<i>15 / 1.542</i>	<i>- / -</i>	<i>15 / 1.542</i>	<i>10 / 1.094</i>	<i>3 / 0.365</i>	<i>- / -</i>	<i>- / -</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: MH-47G Kits</i>	<i>8 / 0.638</i>	<i>15 / 1.516</i>	<i>10 / 0.200</i>	<i>15 / 1.542</i>	<i>- / -</i>	<i>15 / 1.542</i>	<i>10 / 1.094</i>	<i>3 / 0.365</i>	<i>- / -</i>	<i>- / -</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: Procurement, All Modification Items</i>	<i>9 / 0.748</i>	<i>15 / 1.516</i>	<i>19 / 0.400</i>	<i>27 / 2.984</i>	<i>- / -</i>	<i>27 / 2.984</i>	<i>19 / 2.220</i>	<i>12 / 1.535</i>	<i>13 / 1.745</i>	<i>11 / 1.485</i>	<i>Continuing</i>	<i>Continuing</i>	
Support (All Modification Items)													
Integration Support	- / 3.018	- / 2.794	- / 1.937	- / 0.547	- / -	- / 0.547	- / 0.548	- / 0.582	- / 0.598	- / 0.643	Continuing	Continuing	
Integrated Logistical Support	- / 1.311	- / 1.622	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.933	
Government Furnished Equipment	- / 2.000	- / -	- / 2.900	- / 0.710	- / -	- / 0.710	- / 3.420	- / 1.620	- / 1.620	- / 0.540	Continuing	Continuing	
Initial Spares	- / 0.300	- / -	- / 0.300	- / 0.100	- / -	- / 0.100	- / 0.500	- / 0.300	- / -	- / -	- / -	- / 1.500	
<i>Subtotal: Support</i>	<i>- / 6.629</i>	<i>- / 4.416</i>	<i>- / 5.137</i>	<i>- / 1.357</i>	<i>- / -</i>	<i>- / 1.357</i>	<i>- / 4.468</i>	<i>- / 2.502</i>	<i>- / 2.218</i>	<i>- / 1.183</i>	<i>Continuing</i>	<i>Continuing</i>	
Installation													
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	
Total													
Total Cost (Procurement + Support + Installation)	7.377	5.932	5.537	4.341	-	4.341	6.688	4.037	3.963	2.668	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 13 / Hostile Fire Indicator System (HFIS)

Modification Item 1 of 2: MH-60M Kits

Manufacturer Information

Manufacturer Name: Raytheon / BBN Technologies				Manufacturer Location: Cambridge, MA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 4			
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates		May 2015	May 2016	May 2017	May 2018	May 2019	May 2020
Delivery Dates		Sep 2015	Sep 2016	Sep 2017	Sep 2018	Sep 2019	Sep 2020

Installation Information

Method of Implementation (Organic): Depot Installation	Installation Quantity: 72
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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 13 / Hostile Fire Indicator System (HFIS)

Modification Item 2 of 2: MH-47G Kits

Manufacturer Information

Manufacturer Name: Raytheon/BBN Technologies				Manufacturer Location: Cambridge, MA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 4			
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	Apr 2014	May 2015	May 2016	May 2017			
Delivery Dates	Aug 2014	Sep 2015	Sep 2016	Sep 2017			

Installation Information

Method of Implementation (Organic): Depot Installation	Installation Quantity: 69
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Footnotes:

⁽⁶⁾ There are no B Kits associated with this program. Installed components consist of a processor and ascoustic sensors. The components are common across aircraft. The components are procured and provided to the Special Operations Forces Support Activity as Government Furnished Property for aircraft installation..

⁽⁷⁾ There are no B Kits associated with this program. Installed components consist of a processor and ascoustic sensors. The components are common across aircraft. The components are procured and provided to the Special Operations Forces Support Activity as Government Furnished Property for aircraft installation.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 14 / Mission Processor Upgrades (MPU)	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	16.535	9.776	14.390	16.630	-	16.630	27.582	11.844	8.693	7.914	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	16.535	9.776	14.390	16.630	-	16.630	27.582	11.844	8.693	7.914	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	16.535	9.776	14.390	16.630	-	16.630	27.582	11.844	8.693	7.914	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	4.125	0.368	-	0.368	0.548	1.355	1.350	-	-	7.746
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Mission Processor Unit (MPU) program provides for the technology refreshment/upgrade of the current mission and video processors for all Army Special Operations Aviation Multi-Function Displays and Control Display Units (CDU) as well as display modernization. Upgrading all internal processors increases the processing power to support critical functionality and emerging technologies that will be integrated into the Common Avionics Architecture System (CAAS). This mission processor upgrade provides the processing and memory resources required to incorporate the following functions into the General Purpose Processing Unit (GPPU): (1) Global Air Traffic Management (GATM), replaces ground-based navigation aids with an international requirement that all aircraft be compliant with digital and space-based navigation systems; (2) Situational Awareness for Safe Aircraft Recovery (SAFEAIR), provides passive survivability for flight operations in all-weather conditions by displaying three-dimensional displays with flight path guidance to increase battlespace awareness in zero-visibility conditions; and (3) Cognitive Decision Aiding System (CDAS), fuses information on threat, route, weather, terrain, friendly forces, and instantaneously adjusts an aircraft's route to protect the flight crew in hazardous low levels, night, and weather. Automatic Dependent Surveillance-Broadcast (ADS-B) equipment allows Global Positioning System equipped aircraft to transmit their location and altitude to other aircraft and air traffic control. This capability has become more and more critical as the Federal Aviation Agency begins shutting down many of their existing surveillance radars.

Development Status/Major Development Milestones

Date	Title	Description
Feb 2011	Mission Processor System Integration/Testing	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / Mission Processor Upgrades (MPU)

Models of Systems Affected: MH-47G/MH-60M/MH-6 **Modification Type:** Added Capability **Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
RDT&E PE #												
1160403BB	- / -	- / -	- / 3.000	- / 3.032	- / -	- / 3.032	- / 4.074	- / 3.287	- / 2.393	- / 1.469	- / -	- / 17.255

Procurement

Modification Item 1 of 7: Mission Processor Upgrades												
B Kits												
Recurring												
A/MH-6 B Kits	51 / 0.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	51 / 0.700
MH-60 B Kits ⁽⁸⁾	31 / 8.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	31 / 8.600
CDU Retrofits	- / 2.012	- / 0.041	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.053
MH-47G B Kits ⁽⁹⁾	13 / 3.575	100 / 5.500	16 / 4.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	129 / 13.475
Subtotal: Recurring	95 / 14.887	100 / 5.541	16 / 4.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	211 / 24.828
Non-Recurring												
Mission Processor Non-Recurring Engineering	- / 1.648	- / 0.257	- / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.505
Initial Spares	- / -	- / -	- / 4.125	- / 0.368	- / -	- / 0.368	- / 0.548	- / 1.355	- / 1.350	- / -	- / -	- / 7.746
Subtotal: Non-Recurring	- / 1.648	- / 0.257	- / 4.725	- / 0.368	- / -	- / 0.368	- / 0.548	- / 1.355	- / 1.350	- / -	- / -	- / 10.251
Subtotal: Mission Processor Upgrades	95 / 16.535	100 / 5.798	16 / 9.125	- / 0.368	- / -	- / 0.368	- / 0.548	- / 1.355	- / 1.350	- / -	- / -	211 / 35.079

Modification Item 2 of 7: Auto Dependent Surveillance - Broadcast (ADS-B)												
B Kits												
Recurring												
ADS-B B Kits	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.050	187 / 1.870	- / -	- / -	- / -	192 / 1.920
Subtotal: Recurring	- / -	5 / 0.050	187 / 1.870	- / -	- / -	- / -	192 / 1.920					
Subtotal: Auto Dependent Surveillance - Broadcast (ADS-B)	- / -	5 / 0.050	187 / 1.870	- / -	- / -	- / -	192 / 1.920					

Modification Item 3 of 7: CAAS Block Upgrades												
B Kits												
Recurring												
GATM Software	- / -	- / -	- / 2.700	- / 3.400	- / -	- / 3.400	- / 2.940	- / -	- / -	- / -	- / -	- / 9.040
CDAS Software	- / -	- / -	- / 1.765	- / 4.972	- / -	- / 4.972	- / 5.017	- / 1.129	- / -	- / -	- / -	- / 12.883
SAFEAIR Software	- / -	- / -	- / -	- / 2.950	- / -	- / 2.950	- / 2.644	- / -	- / -	- / -	- / -	- / 5.594
Subtotal: Recurring	- / -	- / -	- / 4.465	- / 11.322	- / -	- / 11.322	- / 10.601	- / 1.129	- / -	- / -	- / -	- / 27.517
Non-Recurring												

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / Mission Processor Upgrades (MPU)

Models of Systems Affected: MH-47G/MH-60M/MH-6 **Modification Type:** Added Capability **Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
CAAS Block Upgrade Non-Recurring Engineering	- / -	- / 1.728	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.028
<i>Subtotal: Non-Recurring</i>	- / -	- / 1.728	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.028
<i>Subtotal: CAAS Block Upgrades</i>	- / -	- / 1.728	- / 4.765	- / 11.322	- / -	- / 11.322	- / 10.601	- / 1.129	- / -	- / -	- / -	- / 29.545
Modification Item 4 of 7: General Purpose Processing Unit (GPPU)												
B Kits												
Recurring												
MH-47G B Kits	- / -	- / -	- / -	24 / 1.129	- / -	24 / 1.129	41 / 1.927	4 / 0.185	- / -	- / -	- / -	69 / 3.241
GPPU Integration Units	- / -	- / -	10 / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 0.500
MH-60M B Kits	- / -	- / -	- / -	25 / 1.175	- / -	25 / 1.175	43 / 2.021	4 / 0.185	- / -	- / -	- / -	72 / 3.381
<i>Subtotal: Recurring</i>	- / -	- / -	10 / 0.500	49 / 2.304	- / -	49 / 2.304	84 / 3.948	8 / 0.370	- / -	- / -	- / -	151 / 7.122
<i>Subtotal: General Purpose Processing Unit (GPPU)</i>	- / -	- / -	10 / 0.500	49 / 2.304	- / -	49 / 2.304	84 / 3.948	8 / 0.370	- / -	- / -	- / -	151 / 7.122
Modification Item 5 of 7: Abn Mission Networking												
A Kits												
Recurring												
A Kits	- / -	- / -	- / -	- / -	- / -	- / -	15 / 0.900	- / -	- / -	25 / 1.540	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	15 / 0.900	- / -	- / -	25 / 1.540	Continuing	Continuing
B Kits												
Recurring												
B Kits	- / -	5 / 0.975	- / -	- / -	- / -	- / -	- / 1.840	- / -	- / -	- / 2.874	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	5 / 0.975	- / -	- / -	- / -	- / -	- / 1.840	- / -	- / -	- / 2.874	Continuing	Continuing
Non-Recurring												
Software Integration	- / -	- / 1.051	- / -	- / 1.995	- / -	- / 1.995	- / 3.273	- / 1.205	- / -	- / -	- / -	- / 7.524
<i>Subtotal: Non-Recurring</i>	- / -	- / 1.051	- / -	- / 1.995	- / -	- / 1.995	- / 3.273	- / 1.205	- / -	- / -	- / -	- / 7.524
<i>Subtotal: Abn Mission Networking</i>	- / -	- / 2.026	- / -	- / 1.995	- / -	- / 1.995	- / 6.013	- / 1.205	- / -	- / 4.414	Continuing	Continuing
Modification Item 6 of 7: DCU Modernization												
B Kits												
Recurring												
DCU B Kits	- / -	- / -	- / -	- / -	- / -	- / -	16 / 1.200	57 / 4.275	68 / 5.100	- / -	- / -	141 / 10.575
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	16 / 1.200	57 / 4.275	68 / 5.100	- / -	- / -	141 / 10.575
<i>Subtotal: DCU Modernization</i>	- / -	- / -	- / -	- / -	- / -	- / -	16 / 1.200	57 / 4.275	68 / 5.100	- / -	- / -	141 / 10.575
Modification Item 7 of 7: DTU Modernization												

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / Mission Processor Upgrades (MPU)

Models of Systems Affected: MH-47G/MH-60M/MH-6 **Modification Type:** Added Capability **Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
B Kits												
Recurring												
DTU B Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.300	54 / 3.240	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.300	54 / 3.240	Continuing	Continuing
<i>Subtotal: DTU Modernization</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.300	54 / 3.240	Continuing	Continuing
<i>Subtotal: Procurement, All Modification Items</i>	- / 16.535	- / 9.552	- / 14.390	- / 15.989	- / -	- / 15.989	- / 22.360	- / 10.204	- / 6.750	- / 7.654	Continuing	Continuing
Support (All Modification Items)												
ADS-B System Integration/Testing	- / -	- / -	- / -	- / 0.196	- / -	- / 0.196	- / 1.400	- / 0.750	- / -	- / -	- / -	- / 12.346
GPPU Integrated Logistics Support	- / -	- / -	- / -	- / 0.200	- / -	- / 0.200	- / 0.622	- / 0.600	- / -	- / -	- / -	- / 1.422
Abn Integration Assets/Support	- / -	- / 0.224	- / -	- / 0.245	- / -	- / 0.245	- / 0.600	- / -	- / -	- / -	- / -	- / 1.069
DCU Modernization Integration/Testing	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.600	- / 0.290	- / -	- / -	- / -	- / 2.890
DTU Modernization Integration/Testing	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.943	- / 0.260	Continuing	Continuing
<i>Subtotal: Support</i>	- / -	- / 0.224	- / -	- / 0.641	- / -	- / 0.641	- / 5.222	- / 1.640	- / 1.943	- / 0.260	Continuing	Continuing
Installation												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	16.535	9.776	14.390	16.630	-	16.630	27.582	11.844	8.693	7.914	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / Mission Processor Upgrades (MPU)

Modification Item 1 of 7: Mission Processor Upgrades

Manufacturer Information

Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 9			
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	Apr 2014	Apr 2015					
Delivery Dates	Jan 2015	Jan 2016					

Installation Information

Method of Implementation (Organic): Depot Installation	Installation Quantity: 211
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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / Mission Processor Upgrades (MPU)

Modification Item 2 of 7: Auto Dependent Surveillance - Broadcast (ADS-B)

Manufacturer Information

Manufacturer Name: Rockwell Collins Manufacturer Location: Cedar Rapids, IA

Administrative Leadtime (in Months): Production Leadtime (in Months): 9

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates				Apr 2017	Apr 2018		
Delivery Dates				Jan 2018	Jan 2019		

Installation Information

Method of Implementation (Organic): Depot Installation **Installation Quantity:** 192

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / Mission Processor Upgrades (MPU)

Modification Item 3 of 7: CAAS Block Upgrades

Manufacturer Information

Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 36			
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates		Apr 2015	Apr 2016	Apr 2017	Apr 2018		
Delivery Dates		Mar 2018	Mar 2019	Mar 2020	Mar 2021		

Installation Information

Method of Implementation (Organic): Depot Installation	Installation Quantity: 0
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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / Mission Processor Upgrades (MPU)

Modification Item 4 of 7: General Purpose Processing Unit (GPPU)

Manufacturer Information

Manufacturer Name: Rockwell Collins	Manufacturer Location: Cedar Rapids, IA
Administrative Leadtime (in Months): 0	Production Leadtime (in Months): 9

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates		Apr 2015	Apr 2016	Apr 2017	Apr 2018		
Delivery Dates		Jan 2016	Jan 2017	Jan 2018	Jan 2019		

Installation Information

Method of Implementation (Organic): Depot Installation	Installation Quantity: 151
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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / Mission Processor Upgrades (MPU)

Modification Item 5 of 7: Abn Mission Networking

Manufacturer Information

Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 12			
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates				Apr 2017			Apr 2020
Delivery Dates				Apr 2018			Apr 2021

Installation Information

Method of Implementation (Organic): Depot Installation	Installation Quantity: 40
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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / Mission Processor Upgrades (MPU)

Modification Item 6 of 7: DCU Modernization

Manufacturer Information

Manufacturer Name: Sanmina-SCI				Manufacturer Location: Huntsville, AL			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates				Apr 2017	Apr 2018	Apr 2019	
Delivery Dates				Jun 2018	Jun 2019	Jun 2020	

Installation Information

Method of Implementation (Organic): Depot Installation	Installation Quantity: 141
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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / Mission Processor Upgrades (MPU)

Modification Item 7 of 7: DTU Modernization

Manufacturer Information

Manufacturer Name: Rockwell Collins	Manufacturer Location: Cedar Rapids, IA
Administrative Leadtime (in Months):	Production Leadtime (in Months):

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates							
Delivery Dates							

Installation Information

Method of Implementation (Organic): Depot Installation	Installation Quantity: 59
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Footnotes:

- ⁽⁸⁾ 41 MH-60 B Kits shipsets funded within MH-60 Modernization program to meet fielding schedule.
- ⁽⁹⁾ 8 MH-47 B Kit shipsets funded under the MH-47 Chinook Plus-8 program.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 15 / Infrared Countermeasures (IRCM)	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	2.270	-	2.270	4.544	4.546	3.039	5.524	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	2.270	-	2.270	4.544	4.546	3.039	5.524	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	2.270	-	2.270	4.544	4.546	3.039	5.524	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	1.428	1.458	-	1.488	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program provides a new mission configurable missile warning system and Infrared Countermeasure (IRCM) capability which does not currently exist at a weight suitable for the A/MH-6 Mission Enhanced Little Bird. Special Operations Aviation requires the addition of IRCM to protect against increasingly proliferated and sophisticated Man-Portable Air-Defense Weapons. This is an FY 2016 new start.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command											Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 15 / Infrared Countermeasures (IRCM)		
Models of Systems Affected: A/MH-6M				Modification Type: Survivability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
RDT&E PE #													
1160403BB	- / -	- / 0.500	- / 2.498	- / 3.450	- / -	- / 3.450	- / -	- / 2.189	- / 2.438	- / 3.470	- / -	- / 14.545	
Procurement													
<i>Modification Item 1 of 1: Infrared Countermeasures (IRCM)</i>													
A Kits													
Recurring													
A/MH-6 A Kits	- / -	- / -	- / -	7 / 0.350	- / -	7 / 0.350	19 / 0.969	16 / 0.832	9 / 0.477	- / -	- / -	51 / 2.628	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	7 / 0.350	- / -	7 / 0.350	19 / 0.969	16 / 0.832	9 / 0.477	- / -	- / -	51 / 2.628	
B Kits													
Recurring													
A/MH-6 B Kits	- / -	- / -	- / -	2 / 1.400	- / -	2 / 1.400	2 / 1.428	2 / 1.458	2 / 1.488	4 / 2.976	Continuing	Continuing	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	2 / 1.400	- / -	2 / 1.400	2 / 1.428	2 / 1.458	2 / 1.488	4 / 2.976	Continuing	Continuing	
Non-Recurring													
Initial Spares													
	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.428	- / 1.458	- / -	- / 1.488	Continuing	Continuing	
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.428	- / 1.458	- / -	- / 1.488	Continuing	Continuing	
<i>Subtotal: Infrared Countermeasures (IRCM)</i>	- / -	- / -	- / -	9 / 1.750	- / -	9 / 1.750	21 / 3.825	18 / 3.748	11 / 1.965	4 / 4.464	Continuing	Continuing	
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	- / 1.750	- / -	- / 1.750	- / 3.825	- / 3.748	- / 1.965	- / 4.464	Continuing	Continuing	
Support (All Modification Items)													
Integration Support													
	- / -	- / -	- / -	- / 0.246	- / -	- / 0.246	- / 0.398	- / 0.461	- / 0.509	- / 0.491	Continuing	Continuing	
Integrated Logistical Support													
	- / -	- / -	- / -	- / 0.274	- / -	- / 0.274	- / 0.321	- / 0.337	- / 0.565	- / 0.569	Continuing	Continuing	
<i>Subtotal: Support</i>	- / -	- / -	- / -	- / 0.520	- / -	- / 0.520	- / 0.719	- / 0.798	- / 1.074	- / 1.060	Continuing	Continuing	
Installation													
<i>Subtotal: Installation</i>													
	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	-	-	-	2.270	-	2.270	4.544	4.546	3.039	5.524	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 15 / Infrared Countermeasures (IRCM)

Modification Item 1 of 1: Infrared Countermeasures (IRCM)

Manufacturer Information

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (in Months):	Production Leadtime (in Months):

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates			May 2016	May 2017	May 2018	May 2019	May 2020
Delivery Dates			Feb 2017	Feb 2018	Feb 2019	Feb 2020	Feb 2021

Installation Information

Method of Implementation (Organic): TBD	Installation Quantity: 20 ⁽¹⁰⁾
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Footnotes:

⁽¹⁰⁾ All AH/MH-6 aircraft will have A Kits installed. Twenty IRCM B Kits will be procured and installed as needed to meet operational requirements.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 16 / MH-60M Block Upgrades	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	6.192	-	6.192	6.409	6.527	6.727	6.869	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	-	6.192	-	6.192	6.409	6.527	6.727	6.869	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	6.192	-	6.192	6.409	6.527	6.727	6.869	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This modification incorporates emerging Army and Army Special Operations Aviation (ARSOA) technologies that combat experience has shown are needed for effective operational maneuver, survivability, and safety into MH-60 aircraft, a low density/high demand asset that is critical to executing Overseas Contingency Operations (OCO) missions. These SOF-peculiar modifications to the MH-60M base aircraft improve performance and safety of the MH-60. The MH-60M configuration improvements will include but not limited to Dual Digital Automatic Flight Controls improvements, Common Avionics Architecture System upgrades, main rotor speed increases which address Directional Control Margin issues encountered at certain high/hot environmental conditions, and mission equipment technology insertions. The MH-60M provides the critically needed performance for high, hot, heavy missions commonly required to support OCO missions. The SOF upgrade converts 72 baseline MH-60M helicopters as the first scheduled upgrade ensuring operational relevance throughout its lifespan.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 16 / MH-60M Block Upgrades			
Models of Systems Affected: MH-60M				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
RDT&E PE #													
1160403BB	- / -	- / -	- / 13.500	- / 12.666	- / -	- / 12.666	- / 2.677	- / 2.279	- / 2.773	- / 2.829	- / -	- / 36.724	
Procurement													
Modification Item 1 of 1: MH-60M Block Upgrades													
A Kits													
Recurring													
A Kits	- / -	- / -	- / -	12 / 1.800	- / -	12 / 1.800	12 / 1.234	12 / 1.239	12 / 1.325	13 / 1.351	Continuing	Continuing	
Systems Engineering	- / -	- / -	- / -	- / 0.917	- / -	- / 0.917	- / 0.927	- / 0.937	- / 0.950	- / 0.990	Continuing	Continuing	
Program Support	- / -	- / -	- / -	- / 1.000	- / -	- / 1.000	- / 1.000	- / 1.000	- / 1.000	- / 1.000	Continuing	Continuing	
Subtotal: Recurring	- / -	- / -	- / -	12 / 3.717	- / -	12 / 3.717	12 / 3.161	12 / 3.176	12 / 3.275	13 / 3.341	Continuing	Continuing	
B Kits													
Recurring													
Install Kits	- / -	- / -	- / -	4 / 0.992	- / -	4 / 0.992	12 / 3.046	12 / 3.161	12 / 3.257	12 / 3.324	Continuing	Continuing	
Production Engineering	- / -	- / -	- / -	- / 1.261	- / -	- / 1.261	- / -	- / -	- / -	- / -	- / -	- / 1.261	
Integrated Logistical Support	- / -	- / -	- / -	- / 0.222	- / -	- / 0.222	- / 0.202	- / 0.190	- / 0.195	- / 0.204	Continuing	Continuing	
Subtotal: Recurring	- / -	- / -	- / -	4 / 2.475	- / -	4 / 2.475	12 / 3.248	12 / 3.351	12 / 3.452	12 / 3.528	Continuing	Continuing	
Subtotal: MH-60M Block Upgrades	- / -	- / -	- / -	- / 6.192	- / -	- / 6.192	- / 6.409	- / 6.527	- / 6.727	- / 6.869	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / -	- / -	- / -	- / 6.192	- / -	- / 6.192	- / 6.409	- / 6.527	- / 6.727	- / 6.869	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	-	-	-	6.192	-	6.192	6.409	6.527	6.727	6.869	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 16 / MH-60M Block Upgrades

Modification Item 1 of 1: MH-60M Block Upgrades

Manufacturer Information

Manufacturer Name: Bluegrass Army Depot				Manufacturer Location: Lexington, KY			
Administrative Leadtime (in Months): 3				Production Leadtime (in Months): 6			
Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates			Jul 2016	Oct 2016	Oct 2017	Oct 2018	Oct 2019
Delivery Dates			Jan 2017	Apr 2017	Apr 2018	Apr 2019	Apr 2020

Installation Information

Method of Implementation (Organic): Contractor	Installation Quantity: 0
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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160482BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	809.583	78.057	19.821	-	-	-	-	-	-	-	-	907.461
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	809.583	78.057	19.821	-	-	-	-	-	-	-	-	907.461
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	809.583	78.057	19.821	-	-	-	-	-	-	-	-	907.461

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

Initial Spares <i>(\$ in Millions)</i>	32.910	-	-	-	-	-	-	-	-	-	-	32.910
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for world-wide contingency operations and low-intensity conflicts. ARSOA utilizes 72 highly specialized MH-60 aircraft capable of world-wide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. The aircraft are used to infiltrate, provide logistics for, reinforce, provide close air support, and extract SOF. The MH-60 Modernization Program procurement line item provides for the SOF-peculiar engineering, kits, and modifications to upgrade the SOF MH-60M and maintain operational relevance through pre-planned block upgrades. The MH-60M program provides ARSOA with a single model aircraft prepared to support the SOF Ground Force Commander into the foreseeable future. This program received Overseas Contingency Operations funding in FY 2015.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM
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ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160482BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
MH-60 Modernization Program	P-40a		- / 809.583	- / 78.057	- / 19.821	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 809.583	- / 78.057	- / 19.821	- / -	- / -	- / -

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
MH-60 Modernization Program	P-40a		- / -	- / -	- / -	- / -	- / -	- / 907.461
Total Gross/Weapon System Cost			- / -	- / 907.461				

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM										Aggregated Items Title: MH-60 Modernization Program				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
MH-60 Modifications																				
1 / MH-60 Modifications			-	-	776.673	-	-	78.057	-	-	3.021	-	-	-	-	-	-	-	-	
2 / MH-60 Replacement Modifications - Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	16.800	-	-	-	-	-	-	-	-	
3 / Initial Spares			-	-	32.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: MH-60 Modifications</i>			-	-	809.583	-	-	78.057	-	-	19.821	-	-	-	-	-	-	-	-	
Total			-	-	809.583	-	-	78.057	-	-	19.821	-	-	-	-	-	-	-	-	

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
MH-60 Modifications																				
1 / MH-60 Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	857.751	
2 / MH-60 Replacement Modifications - Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.800	
3 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.910	
<i>Subtotal: MH-60 Modifications</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907.461	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907.461	

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION
---	--

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements: 1160403BB				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	710.794	2.650	30.200	61.275	-	61.275	20.700	4.931	4.933	5.033	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	710.794	2.650	30.200	61.275	-	61.275	20.700	4.931	4.933	5.033	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	710.794	2.650	30.200	61.275	-	61.275	20.700	4.931	4.933	5.033	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	95.094	-	2.700	1.044	-	1.044	-	-	-	-	-	98.838
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Non-Standard Aviation (NSAV) line provides funding to purchase, modify and equip Special Operations Forces (SOF) NSAV and Aviation Foreign Internal Defense (AvFID) aircraft to provide the required capabilities outlined below. This line also funds low cost modifications of NSAV and AvFID assets required to support world-wide SOF mobility and strike requirements and priority Partner Nation (PN) training

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Non-Standard Aviation	P-40a, P-5a, P-21		- / 710.794	- / 2.650	- / 30.200	- / 61.275	- / -	- / 61.275
Total Gross/Weapon System Cost			- / 710.794	- / 2.650	- / 30.200	- / 61.275	- / -	- / 61.275

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Non-Standard Aviation	P-40a, P-5a, P-21		- / 20.700	- / 4.931	- / 4.933	- / 5.033	Continuing	Continuing
Total Gross/Weapon System Cost			- / 20.700	- / 4.931	- / 4.933	- / 5.033	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 1. NSAV. Program supports worldwide SOF missions and must have flexible capabilities to facilitate Theater Special Operations Command (TSOC) tactical and strategic objectives. The NSAV program provides Short Take-Off and Landing (STOL), flexible, rapid, responsive operational support of special operations teams. Support to TSOCs and Overseas Contingency Operations (OCO) mission objectives include, but are not limited to: SOF Team situational awareness and Intelligence, Surveillance And Reconnaissance (ISR); mobility in austere and remote locations; strike; casualty evacuation; non-combatant evacuation operations; and humanitarian assistance. The NSAV Simulator is an FY 2016 new start.

FY 2016 PROGRAM JUSTIFICATION: Funds three C-146 aircraft procurements, low cost modifications, and one NSAV simulator.

2. Aviation Foreign Internal Defense (AvFID) Conduct training of fixed wing (FW) aircraft with priority PNs in support of U.S. strategic objectives. AvFID aircraft must have flexible capabilities to support objective mission sets including, but not limited to, train, advise, and assist PNs in the areas of day and night operations in low-level navigation, airdrop, air land resupply, leaflet drop, MEDVAC, personnel recovery, visual meteorological condition formation, aerial ISR, airborne command and control, convoy escort, close air support, strike, border patrol, counternarcotics, and humanitarian relief.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION										Aggregated Items Title: Non-Standard Aviation				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Aviation Foreign Internal Defense (AVFID) - Aircraft																				
1 / Fixed Wing			11.267	6	67.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Aviation Foreign Internal Defense (AVFID) - Aircraft</i>			-	-	67.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Standard Aviation (NSAV) Aircraft																				
1 / Medium, C-146A ^(†)			20.156	17	342.648	-	-	-	15.000	1	15.000	15.304	3	45.913	-	-	-	15.304	3	45.913
2 / Initial Spares			-	-	95.094	-	-	-	-	-	1.350	-	-	1.044	-	-	-	-	-	1.044
<i>Subtotal: Non-Standard Aviation (NSAV) Aircraft</i>			-	-	437.742	-	-	-	-	-	16.350	-	-	46.957	-	-	-	-	-	46.957
NSAV Modifications																				
NSAV Low Cost Mods			-	-	-	-	-	-	-	-	3.350	-	-	3.818	-	-	-	-	-	3.818
<i>Subtotal: NSAV Modifications</i>			-	-	-	-	-	-	-	-	3.350	-	-	3.818	-	-	-	-	-	3.818
AVFID - Modifications																				
1 / AvFID Modifications			-	-	14.286	-	-	-	1.167	9	10.500	-	-	-	-	-	-	-	-	-
2 / Low Cost Modifications			-	-	-	-	-	2.650	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: AVFID - Modifications</i>			-	-	14.286	-	-	2.650	-	-	10.500	-	-	-	-	-	-	-	-	-
NSAV Simulator																				
1 / C-146A Simulator ^(†)			-	-	-	-	-	-	-	-	-	10.500	1	10.500	-	-	-	10.500	1	10.500
<i>Subtotal: NSAV Simulator</i>			-	-	-	-	-	-	-	-	-	-	-	10.500	-	-	-	-	-	10.500
Prior Year Efforts																				
1 / Prior Year Efforts			-	-	191.166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year Efforts</i>			-	-	191.166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	710.794	-	-	2.650	-	-	30.200	-	-	61.275	-	-	-	-	-	61.275

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Aviation Foreign Internal Defense (AVFID) - Aircraft																				
1 / Fixed Wing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.267	6	67.600
<i>Subtotal: Aviation Foreign Internal Defense (AVFID) - Aircraft</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67.600

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION **Aggregated Items Title:** Non-Standard Aviation

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Non-Standard Aviation (NSAV) Aircraft																				
1 / Medium, C-146A ^(†)			15.757	1	15.757	-	-	-	-	-	-	-	-	-	-	-	-	19.060	22	419.318
2 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97.488
<i>Subtotal: Non-Standard Aviation (NSAV) Aircraft</i>			-	-	15.757	-	-	-	-	-	-	-	-	-	-	-	-	-	-	516.806
NSAV Modifications																				
NSAV Low Cost Mods			-	-	4.943	-	-	4.931	-	-	4.933	-	-	5.033	Continuing			Continuing		
<i>Subtotal: NSAV Modifications</i>			-	-	4.943	-	-	4.931	-	-	4.933	-	-	5.033	Continuing			Continuing		
AVFID - Modifications																				
1 / AvFID Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.786
2 / Low Cost Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.650
<i>Subtotal: AVFID - Modifications</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.436
NSAV Simulator																				
1 / C-146A Simulator ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.500	1	10.500
<i>Subtotal: NSAV Simulator</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.500
Prior Year Efforts																				
1 / Prior Year Efforts			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191.166
<i>Subtotal: Prior Year Efforts</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191.166
Total			-	-	20.700	-	-	4.931	-	-	4.933	-	-	5.033	Continuing			Continuing		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION					Aggregated Items: Non-Standard Aviation				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Non-Standard Aviation (NSAV) Aircraft												
1 / Medium, C-146A ^(†)		2015	Sierra Nevada Corporation / Centennial, CO	SS / FFP	Centennial, CO	Feb 2015	Feb 2016	1	15.000	Y		
1 / Medium, C-146A ^(†)		2016	Sierra Nevada Corporation / Centennial, CO	SS / FFP	Centennial, CO	Feb 2016	Feb 2017	3	15.304	Y		
NSAV Simulator												
1 / C-146A Simulator ^(†)		2016	Sierra Nevada Corporation / Centennial, CO	SS / FFP	Centennial, CO	Mar 2016	Mar 2017	1	10.500	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION **Aggregated Items:** Non-Standard Aviation

Items <i>(Units in Each)</i>					Fiscal Year 2015												Fiscal Year 2016																				
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
Non-Standard Aviation (NSAV) Aircraft																																					
1 / Medium, C-146A																																					
Prior Years Deliveries: 17																																					
2	2015	SOCOM	1	-	1																																
2	2016	SOCOM	3	-	3																																
NSAV Simulator																																					
1 / C-146A Simulator																																					
3	2016	SOCOM	1	-	1																																

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Exhibit P-21, Production Schedule: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION	Aggregated Items: Non-Standard Aviation
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Sierra Nevada Corporation - Centennial, CO	-	-	-	-	-	12	12	-	-	12	12
2	Sierra Nevada Corporation - Centennial, CO	-	-	-	-	-	12	12	-	-	12	12

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0607U28 / U-28
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	61.037	3.000	-	-	-	-	-	-	-	-	-	64.037
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	61.037	3.000	-	-	-	-	-	-	-	-	-	64.037
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	61.037	3.000	-	-	-	-	-	-	-	-	-	64.037

(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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program. The mission of the U-28 is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance, and Targeting in support of Theater Special Operations Forces. This line funds SOF peculiar modification to U-28 aircraft as well as procurement and modification of training and support equipment to meet evolving mission requirements. The U-28 line funds low cost modifications to the U-28 aircraft to meet evolving mission requirements. There is no associated RDT&E.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0607U28 / U-28
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:			Other Related Program Elements:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
AVIATION	P-5		- / 61.037	- / 3.000	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 61.037	- / 3.000	- / -	- / -	- / -	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: - / AVIATION

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
---	------------------------

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	61.037	3.000	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	61.037	3.000	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	61.037	3.000	-	-	-	-

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Flyaway - Air Vehicle Cost																		
Recurring Cost																		
Airframe Modifications and Mission Equipment	7.542	4	30.169	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year OCO	-	-	30.868	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	61.037	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - Air Vehicle Cost	-	-	61.037	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	61.037	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements: 1160403BB					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	357.290	19.766	22.230	-	-	-	18.219	45.037	68.127	108.528	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	357.290	19.766	22.230	-	-	-	18.219	45.037	68.127	108.528	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	357.290	19.766	22.230	-	-	-	18.219	45.037	68.127	108.528	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

MH-47 Chinook Plus 8: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for world-wide contingency operations and low-intensity conflicts. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft, capable of world-wide rapid deployment operations and penetration of hostile areas for these missions. Eight additional MH-47G Chinook aircraft will augment the current fleet of 61 to meet the authorized Basis of Issue of 69 and address the SOF Rotary Wing Aviation lift capacity gaps. These aircraft are capable of operating at extended ranges under adverse weather conditions in harsh environments, deep into enemy territory. They are used to infiltrate, provide logistics, or to reinforce and extract SOF forces. The additional MH-47G Chinook aircraft will assist the 160th Special Operations Aviation Regiment Airborne in meeting the continuing, critical, time-sensitive needs of the Overseas Contingency Operations (OCO) mission; be fielded in the latest MH-47G configuration; and leverage Army-common technologies to provide the most capable aircraft to the 160th Special Operations Aviation Regiment Airborne. MFP-2 costs are funded by the Army to cover long-lead materiel and Government Furnished Equipment such as engines and common parts.

MH-47 RENEW: ARSOA requires a long-term, capable, and reliable SOF heavy assault fleet in order to provide organic world-wide strategic rotary-winged operations capable of rapid deployment and penetration of hostile tactical areas. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft, which currently includes 61 MH-47G sheet-metal constructed airframes. This program will replace 61 MH-47G legacy sheet metal constructed airframes with newly built machined airframes. These 61 sheet-metal airframes are, on average, 45 years-old with an average of over 8,000 cumulative flight hours each. The continuous engagement in combat operations since fielding, while operating in the high demand Special Operations Aviation flight spectrum, coupled with the aging airframe structural fatigue and corrosion, and diminishing manufacturing sources of supply, continue to increase the maintenance actions and costs required to meet operational availability. MFP-2 funds are provided by Army to cover common production, labor, and long lead material costs.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / MH-47 Chinook Plus 8	P-5, P-5a, P-21		- / 357.290	- / 19.766	- / 22.230	- / -	- / -	- / -
2 / MH-47 RENEW	P-5		- / -	- / -	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 357.290	- / 19.766	- / 22.230	- / -	- / -	- / -

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / MH-47 Chinook Plus 8	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 399.286
2 / MH-47 RENEW	P-5		- / 18.219	- / 45.037	- / 68.127	- / 108.528	Continuing	Continuing
Total Gross/Weapon System Cost			- / 18.219	- / 45.037	- / 68.127	- / 108.528	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK					Item Number / Title [DODIC]: 1 / MH-47 Chinook Plus 8		

ID Code (A=Service Ready, B=Not Service Ready) : _____ **MDAP/MAIS Code:** _____

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	357.290	19.766	22.230	-	-	-	-	-	-	-	-	399.286
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	357.290	19.766	22.230	-	-	-	-	-	-	-	-	399.286
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	357.290	19.766	22.230	-	-	-	-	-	-	-	-	399.286

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Flyaway Cost																		
Recurring Cost																		
Airframe Production LOT I	24.814	1	24.814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframe Production LOT II ^(†)	18.407	7	128.849	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	153.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	153.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Cost																		
Recurring Cost																		
GFE	-	-	74.132	-	-	4.047	-	-	7.382	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	74.132	-	-	4.047	-	-	7.382	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
Long Lead Materials	-	-	24.836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	24.836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	98.968	-	-	4.047	-	-	7.382	-	-	-	-	-	-	-	-	-
Support Cost																		
Block Modification	-	-	-	-	-	5.050	-	-	3.500	-	-	-	-	-	-	-	-	-
Non-Recurring Engineering	-	-	77.370	-	-	2.264	-	-	5.927	-	-	-	-	-	-	-	-	-
Publications/Tech Data	-	-	12.647	-	-	3.260	-	-	4.025	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command												Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK						Item Number / Title [DODIC]: 1 / MH-47 Chinook Plus 8					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Fielding Costs	-	-	10.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management	-	-	3.832	-	-	5.145	-	-	1.396	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	104.659	-	-	15.719	-	-	14.848	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	357.290	-	-	19.766	-	-	22.230	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Flyaway Cost																		
Recurring Cost																		
Airframe Production LOT I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.814	1	24.814
Airframe Production LOT II ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.407	7	128.849
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153.663
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153.663
Hardware Cost																		
Recurring Cost																		
GFE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85.561
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85.561
Non Recurring Cost																		
Long Lead Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.836
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.836
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110.397
Support Cost																		
Block Modification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.550
Non-Recurring Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85.561
Publications/Tech Data	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.932
Fielding Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.810
Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.373
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135.226
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	399.286

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 Chinook Plus 8
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
^(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 Chinook Plus 8
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe Production LOT II ^(†)		2013	The Boeing Company / Ridley Park, PA	SS / FPIF	AMCOM, U.S. Army	Sep 2013	Jan 2015	7	18.407	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 Chinook Plus 8
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe Production LOT II																															
	1	2013	SOCOM	7	-	7																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 Chinook Plus 8
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe Production LOT II																															
	1	2013	SOCOM	7	-	7	-	-	-	1	1	1	1	-	1	1	1														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2016 United States Special Operations Command	Date: February 2015
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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 Chinook Plus 8
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	The Boeing Company - Ridley Park, PA	-	-	-	-	-		15	15	-	-	-	-

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK					Item Number / Title [DODIC]: 2 / MH-47 RENEW		

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	18.219	45.037	68.127	108.528	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	-	-	-	-	18.219	45.037	68.127	108.528	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	-	-	-	18.219	45.037	68.127	108.528	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Flyaway Cost																		
Recurring Cost																		
Airframe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Cost																		
Recurring Cost																		
GFE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Block Modifications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Recurring Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Publication/Tech Data	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command													Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK						Item Number / Title [DODIC]: 2 / MH-47 RENEW					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Flyaway Cost																		
Recurring Cost																		
Airframe	-	-	-	15.000	2	30.000	15.000	2	30.000	15.000	5	75.000	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	30.000	-	-	30.000	-	-	75.000	Continuing			Continuing		
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	30.000	-	-	30.000	-	-	75.000	Continuing			Continuing		
Hardware Cost																		
Recurring Cost																		
GFE	-	-	5.785	-	-	6.873	-	-	22.844	-	-	23.646	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	5.785	-	-	6.873	-	-	22.844	-	-	23.646	Continuing			Continuing		
Non Recurring Cost																		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Hardware Cost</i>	-	-	5.785	-	-	6.873	-	-	22.844	-	-	23.646	Continuing			Continuing		
Support Cost																		
Block Modifications	-	-	-	-	-	2.000	-	-	2.000	-	-	5.000	Continuing			Continuing		
Non-Recurring Engineering	-	-	11.312	-	-	1.425	-	-	2.392	-	-	-	-	-	-	-	-	15.129
Publication/Tech Data	-	-	-	-	-	1.000	-	-	7.069	-	-	1.100	Continuing			Continuing		
Program Management	-	-	1.122	-	-	3.739	-	-	3.822	-	-	3.782	Continuing			Continuing		
<i>Subtotal: Support Cost</i>	-	-	12.434	-	-	8.164	-	-	15.283	-	-	9.882	Continuing			Continuing		
Gross/Weapon System Cost	-	-	18.219	-	-	45.037	-	-	68.127	-	-	108.528	Continuing			Continuing		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1105232BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	4.461	0.850	6.397	20.087	-	20.087	17.231	14.305	4.694	4.802	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	4.461	0.850	6.397	20.087	-	20.087	17.231	14.305	4.694	4.802	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	4.461	0.850	6.397	20.087	-	20.087	17.231	14.305	4.694	4.802	Continuing	Continuing

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

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

Description:

This P-1 Line Item is part of the Military Intelligence Program. This Line Item is comprised of two programs: the Small Unmanned Aerial System (SUAS) and the Multi-mission Tactical Unmanned Aerial System (MTUAS).

USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harm's way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Targeting capabilities for Special Operations Forces (SOF).

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1105232BB
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Unmanned Aircraft System	P-40a, P-5a		- / 4.461	- / 0.850	- / 6.397	- / 20.087	- / -	- / 20.087
Total Gross/Weapon System Cost			- / 4.461	- / 0.850	- / 6.397	- / 20.087	- / -	- / 20.087

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Unmanned Aircraft System	P-40a, P-5a		- / 17.231	- / 14.305	- / 4.694	- / 4.802	Continuing	Continuing
Total Gross/Weapon System Cost			- / 17.231	- / 14.305	- / 4.694	- / 4.802	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. SUAS. Procures SOF-unique mission kits, mission payloads, air vehicle enhancements, and modifications on the SUAS and related ground control stations.

FY 2016 PROGRAM JUSTIFICATION: Procures 10 Small Unmanned Aircraft systems and associated ancillary equipment and payloads.

2. MTUAS. Procures SOF-unique mission kits, mission payloads, air vehicle enhancements, and modifications on the MTUAS and related ground control stations. This is an FY 2016 new start.

FY 2016 PROGRAM JUSTIFICATION: Procures 33 Group B kits and associated ancillary equipment.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE										Aggregated Items Title: Unmanned Aircraft System				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
SOF-Unique Small Unmanned Aircraft System (SUAS)																				
1 / SUAS ^(†)			0.123	32	3.942	0.425	2	0.850	0.425	10	4.250	0.426	10	4.260	-	-	-	0.426	10	4.260
2 / Ancillary Equipment			-	-	0.465	-	-	-	-	-	1.431	-	-	2.363	-	-	-	-	-	2.363
3 / Payload			-	-	0.054	-	-	-	-	-	0.716	-	-	1.305	-	-	-	-	-	1.305
<i>Subtotal: SOF-Unique Small Unmanned Aircraft System (SUAS)</i>			-	-	4.461	-	-	0.850	-	-	6.397	-	-	7.928	-	-	-	-	-	7.928
Multi-Mission Tactical Unmanned Aircraft System (MTUAS)																				
1 / MTUAS Group B Kits ^(†)			-	-	-	-	-	-	-	-	-	0.077	33	2.542	-	-	-	0.077	33	2.542
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	9.617	-	-	-	-	-	9.617
<i>Subtotal: Multi-Mission Tactical Unmanned Aircraft System (MTUAS)</i>			-	-	-	-	-	-	-	-	-	-	-	12.159	-	-	-	-	-	12.159
Total			-	-	4.461	-	-	0.850	-	-	6.397	-	-	20.087	-	-	-	-	-	20.087

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
SOF-Unique Small Unmanned Aircraft System (SUAS)																				
1 / SUAS ^(†)			0.448	13	5.822	0.573	5	2.866	0.550	5	2.750	0.565	5	2.825	Continuing			Continuing		
2 / Ancillary Equipment			-	-	1.301	-	-	1.346	-	-	1.421	-	-	1.443	Continuing			Continuing		
3 / Payload			-	-	0.617	-	-	0.625	-	-	0.523	-	-	0.534	Continuing			Continuing		
<i>Subtotal: SOF-Unique Small Unmanned Aircraft System (SUAS)</i>			-	-	7.740	-	-	4.837	-	-	4.694	-	-	4.802	Continuing			Continuing		
Multi-Mission Tactical Unmanned Aircraft System (MTUAS)																				
1 / MTUAS Group B Kits ^(†)			0.080	25	1.989	0.082	15	1.229	-	-	-	-	-	-	-	-	-	0.079	73	5.760
2 / Ancillary Equipment			-	-	7.502	-	-	8.239	-	-	-	-	-	-	-	-	-	-	-	25.358
<i>Subtotal: Multi-Mission Tactical Unmanned Aircraft System (MTUAS)</i>			-	-	9.491	-	-	9.468	-	-	-	-	-	-	-	-	-	-	-	31.118
Total			-	-	17.231	-	-	14.305	-	-	4.694	-	-	4.802	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE	Aggregated Items Title: Unmanned Aircraft System

(†) indicates the presence of a P-5a

Remarks:

NOTE: Ancillary Equipment payload cost and quantities vary based upon mission profiles and operational requirements.

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE	Aggregated Items: Unmanned Aircraft System
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
SOF-Unique Small Unmanned Aircraft System (SUAS)												
1 / SUAS		2015	AeroVironment / Simi Valley, CA	C / FFP	U.S. Army / Natick Contracting	Mar 2015	Jul 2015	10	0.425	Y		
1 / SUAS		2016	AeroVironment / Simi Valley, CA	C / FFP	U.S. Army / Natick Contracting	Mar 2016	Jul 2016	10	0.426	Y		
Multi-Mission Tactical Unmanned Aircraft System (MTUAS)												
1 / MTUAS Group B Kits		2016	Insitu / Hood River, OR	C / FFP	U.S. Navy/NAVAIR Contracting	Mar 2016	Jun 2016	33	0.077	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160421BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	52	4	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,521.159	107.299	21.578	18.832	-	18.832	20.158	18.522	23.307	21.505	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,521.159	107.299	21.578	18.832	-	18.832	20.158	18.522	23.307	21.505	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,521.159	107.299	21.578	18.832	-	18.832	20.158	18.522	23.307	21.505	Continuing	Continuing

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

Initial Spares <i>(\$ in Millions)</i>	230.364	1.981	-	-	-	-	-	-	-	-	-	232.345
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The CV-22 Special Operations Forces (SOF) Modification line item funds the SOF variant of the V-22 vertical medium lift, multi-mission aircraft and associated training systems. The CV-22 provides long-range, high-speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of the MV-22, as well as the Block 0 portion of the CV-22. USSOCOM is responsible for funding the development of the SOF-peculiar portions of the Block 10, 20, and subsequent increments of the CV-22. The Air Force will procure and field 50 CV-22 aircraft, support equipment, and most training systems for USSOCOM. USSOCOM funds the procurement of SOF peculiar systems (e.g., terrain following radar, electronic and infrared warfare suite) modifications to fielded aircraft, and updates to training systems. Major modifications will upgrade the aircraft to full Block 20 capability. Minor and low cost modifications to improve capabilities, upgrade equipment, and address obsolescence issues include but are not limited to defensive/survivability systems, situational awareness systems, terrain following/terrain avoidance radar, SOF Communications, the flight director, weapons integration, and Intelligence, Surveillance and Reconnaissance systems. The CV-22 Simulator Block Update (SBUD) program sustains legacy CV-22 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. This program received Overseas Contingency Operations funding in FY 2014.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB, 1160421BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
AVIATION	P-40a		- / 116.353	- / 12.197	- / 21.578	- / 18.832	- / -	- / 18.832
AVIATION	P-5, P-5a, P-21		52 / 1,404.806	4 / 95.102	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			52 / 1,521.159	4 / 107.299	- / 21.578	- / 18.832	- / -	- / 18.832
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
AVIATION	P-40a		- / 20.158	- / 18.522	- / 23.307	- / 21.505	Continuing	Continuing
AVIATION	P-5, P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 1,499.908
Total Gross/Weapon System Cost			- / 20.158	- / 18.522	- / 23.307	- / 21.505	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 FY 2016 PROGRAM JUSTIFICATION: Funds SOF-peculiar mission kits, training equipment, support equipment, and initial spares, as well as program office, engineering and logistics support associated with the production program. Funds modifications to address fielded deficiencies, obsolescence, and reliability and maintainability issues. Continues funding of required retrofits to bring delivered CV-22 aircraft up to the full Block 20 production configuration (Cabin Lighting, Helmet Mounted Displays, IR Search Light, Electronic Warfare upgrades, situational awareness improvements, etc.). Continues funding upgrades to address concurrency, obsolescence and fidelity issues for SOF-unique CV-22 training devices.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Aggregated Items Title: AVIATION				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Modifications																				
1 / Block Upgrade Modifications			-	-	89.217	-	-	4.448	-	-	4.523	-	-	11.521	-	-	-	-	-	11.521
2 / CV-22 Low Cost Modifications			-	-	1.767	-	-	0.220	-	-	3.589	-	-	1.857	-	-	-	-	-	1.857
3 / Enhanced Situational Awareness Mission Kits			-	-	25.369	-	-	2.729	-	-	7.716	-	-	-	-	-	-	-	-	-
<i>Subtotal: Modifications</i>			-	-	116.353	-	-	7.397	-	-	15.828	-	-	13.378	-	-	-	-	-	13.378
Mission Training and Preparation Systems																				
1 / CV-22 Simulator Block Upgrades			-	-	-	-	-	4.800	-	-	5.750	-	-	5.454	-	-	-	-	-	5.454
<i>Subtotal: Mission Training and Preparation Systems</i>			-	-	-	-	-	4.800	-	-	5.750	-	-	5.454	-	-	-	-	-	5.454
Total			-	-	116.353	-	-	12.197	-	-	21.578	-	-	18.832	-	-	-	-	-	18.832

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Modifications																				
1 / Block Upgrade Modifications			-	-	10.021	-	-	10.185	-	-	14.799	-	-	12.826	Continuing			Continuing		
2 / CV-22 Low Cost Modifications			-	-	1.892	-	-	1.926	-	-	1.967	-	-	2.007	Continuing			Continuing		
3 / Enhanced Situational Awareness Mission Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.814
<i>Subtotal: Modifications</i>			-	-	11.913	-	-	12.111	-	-	16.766	-	-	14.833	Continuing			Continuing		
Mission Training and Preparation Systems																				
1 / CV-22 Simulator Block Upgrades			-	-	8.245	-	-	6.411	-	-	6.541	-	-	6.672	Continuing			Continuing		
<i>Subtotal: Mission Training and Preparation Systems</i>			-	-	8.245	-	-	6.411	-	-	6.541	-	-	6.672	Continuing			Continuing		
Total			-	-	20.158	-	-	18.522	-	-	23.307	-	-	21.505	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION					Item Number / Title [DODIC]: - / AVIATION		

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	52	4	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,404.806	95.102	-	-	-	-	-	-	-	-	-	1,499.908
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,404.806	95.102	-	-	-	-	-	-	-	-	-	1,499.908
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,404.806	95.102	-	-	-	-	-	-	-	-	-	1,499.908

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

Initial Spares (\$ in Millions)	230.364	1.981	-	-	-	-	-	-	-	-	-	232.345
Gross/Weapon System Unit Cost (\$ in Millions)	27.016	23.776	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Flyaway Cost																		
Recurring Cost																		
Airframe / CFE ^(†)	14.413	45	648.584	18.912	3	56.736	-	-	-	-	-	-	-	-	-	-	-	-
GFE Electronics	-	-	79.871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframe/CFE Overseas Contingency Operations (OCO) ^(†)	16.177	7	113.240	14.703	1	14.703 ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	-	-
GFE Electronics OCO	-	-	-	-	-	2.969	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	841.695	-	-	74.408	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
Initial Spares	-	-	230.364	-	-	1.981	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	230.364	-	-	1.981	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	-	-	1,072.059	-	-	76.389	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Other ILS / Program Management	-	-	187.925	-	-	18.713	-	-	-	-	-	-	-	-	-	-	-	-
Interim Contractor Support	-	-	79.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OCO	-	-	10.255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peculiar Training Equipment	-	-	55.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command												Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION						Item Number / Title [DODIC]: - / AVIATION					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
<i>Subtotal: Support Cost</i>	-	-	332.747	-	-	18.713	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	27.016	52	1,404.806	23.776	4	95.102	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)

Flyaway Cost																		
Recurring Cost																		
Airframe / CFE ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.694	48	705.320
GFE Electronics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79.871
Airframe/CFE Overseas Contingency Operations (OCO) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.993	8	127.943
GFE Electronics OCO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.969
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	916.103
Non Recurring Cost																		
Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232.345
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232.345
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,148.448
Support Cost																		
Other ILS / Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206.638
Interim Contractor Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79.515
OCO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.255
Peculiar Training Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55.052
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	351.460
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,499.908

(†) indicates the presence of a P-5a

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: - / AVIATION
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
⁽¹⁾ FY14 Lot 18 OCO aircraft buy-for operational loss replacement aircraft		

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: - / AVIATION
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe / CFE ^(†)		2013 (2)	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Nov 2012	Jan 2015	4	16.908	Y		
Airframe / CFE ^(†)		2014 (3)	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Dec 2013	May 2016	3	18.912	Y		
Airframe/CFE Overseas Contingency Operations (OCO) ^(†)	✓	2014	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Feb 2014	Dec 2016	1	14.703	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁾ FY 2013 Lot 17 Base Aircraft Buy

⁽³⁾ FY 2014 Lot 18 Base Aircraft Buy

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Exhibit P-21, Production Schedule: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION **Item Number / Title [DODIC]:** - / AVIATION

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2013													Fiscal Year 2014																			
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
Airframe / CFE																																					
Prior Years Deliveries: 41																																					
	1	2013	SOCOM	4	-	4		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
	1	2014	SOCOM	3	-	3														A -	-	-	-	-	-	-	-	-	-	-	3						
Airframe/CFE Overseas Contingency Operations (OCO)																																					
Prior Years Deliveries: 7																																					
✓	2	2014	SOCOM	1	-	1																							A -	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: - / AVIATION
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Bell Boeing - Amarillo, TX		2	4	-	2	36	38	-	2	26	28
2	Bell Boeing - Amarillo, TX	1	2	4	-	2	36	38	-	2	26	28

- Remarks:**
- Production rates (minimum sustaining rate, economic, and maximum) include production of both USMC MV-22s and USAF CV-22s. The maximum production rate would require two shifts.
 - The aircraft procured in FY2014 will deliver in FY2016 and complete the production of CV-22 aircraft to a final fleet size of 50.

"A" in the Delivery Schedule indicates the Contract Award Date.
 Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements: 0305219BB				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	60.003	2.122	-	1.934	-	1.934	2.471	-	-	-	-	66.530
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	60.003	2.122	-	1.934	-	1.934	2.471	-	-	-	-	66.530
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	60.003	2.122	-	1.934	-	1.934	2.471	-	-	-	-	66.530
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P1 line item is part of the Military Intelligence Program. The MQ-1 Unmanned Aerial Vehicle (UAV) line item funds the acquisition and support of Special Operations Forces (SOF)-unique mission kits, mission payloads, weaponization, and modifications on MQ-1 UAVs, ground control stations, and training systems as part of the Medium Altitude Long Endurance Tactical (MALET) Program. USSOCOM is designated as the DOD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, Target (ISR&T) Acquisition, and Strike.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0305219BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
AVIATION	P-5		- / 60.003	- / 2.122	- / -	- / 1.934	- / -	- / 1.934
Total Gross/Weapon System Cost			- / 60.003	- / 2.122	- / -	- / 1.934	- / -	- / 1.934

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
AVIATION	P-5		- / 2.471	- / -	- / -	- / -	- / -	- / 66.530
Total Gross/Weapon System Cost			- / 2.471	- / -	- / -	- / -	- / -	- / 66.530

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2016 PROGRAM JUSTIFICATION: Procures SOF-Unique mission kits, mission payloads, weaponization, modification, and production support.

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE	Item Number / Title [DODIC]: - / AVIATION
---	--	---

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	60.003	2.122	-	1.934	-	1.934	2.471	-	-	-	-	66.530
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	60.003	2.122	-	1.934	-	1.934	2.471	-	-	-	-	66.530
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	60.003	2.122	-	1.934	-	1.934	2.471	-	-	-	-	66.530

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																		
Production Support	-	-	2.847	-	-	0.516	-	-	-	-	-	0.484	-	-	-	-	-	0.484
Mission Kits, Mission Payloads, Weaponization, and Modification	-	-	16.832	-	-	1.606	-	-	-	-	-	1.450	-	-	-	-	-	1.450
Prior Year Funding	-	-	20.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	40.507	-	-	2.122	-	-	-	-	-	1.934	-	-	-	-	-	1.934
Non Recurring Cost																		
Prior Year Funding	-	-	19.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	19.496	-	-	-												
Subtotal: Hardware Cost	-	-	60.003	-	-	2.122	-	-	-	-	-	1.934	-	-	-	-	-	1.934
Gross/Weapon System Cost	-	-	60.003	-	-	2.122	-	-	-	-	-	1.934	-	-	-	-	-	1.934

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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																		

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE	Item Number / Title [DODIC]: - / AVIATION
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Production Support	-	-	0.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.466
Mission Kits, Mission Payloads, Weaponization, and Modification	-	-	1.852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.740
Prior Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.828
<i>Subtotal: Recurring Cost</i>	-	-	2.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.034
Non Recurring Cost																		
Prior Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.496
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.496
<i>Subtotal: Hardware Cost</i>	-	-	2.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66.530
Gross/Weapon System Cost	-	-	2.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66.530

Remarks:

Quantities and unit costs may vary based on mission requirements established by the operational community within the year of execution.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:						Other Related Program Elements: 1105219BB				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	62.327	12.893	18.593	11.726	-	11.726	10.681	11.752	5.327	5.454	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	62.327	12.893	18.593	11.726	-	11.726	10.681	11.752	5.327	5.454	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	62.327	12.893	18.593	11.726	-	11.726	10.681	11.752	5.327	5.454	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The MQ-9 Unmanned Aerial Vehicle (UAV) line item funds the acquisition of Special Operations Forces (SOF)-unique mission kits, mission payloads, weaponization, modifications, and production support for MQ-9 UAVs and ground control stations, and training systems as part of the Medium Altitude Long Endurance Tactical (MALET) program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, Target (ISR&T) Acquisition, and Strike. This program received a Congressional Add in FY 2014 and Overseas Contingency Operations funding in FY 2015.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1105219BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
AVIATION	P-5		- / 62.327	- / 12.893	- / 18.593	- / 11.726	- / -	- / 11.726
Total Gross/Weapon System Cost			- / 62.327	- / 12.893	- / 18.593	- / 11.726	- / -	- / 11.726

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
AVIATION	P-5		- / 10.681	- / 11.752	- / 5.327	- / 5.454	Continuing	Continuing
Total Gross/Weapon System Cost			- / 10.681	- / 11.752	- / 5.327	- / 5.454	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2016 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits, mission payloads, weaponization, modifications, and production support.

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / O2 / 1	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE	Item Number / Title [DODIC]: - / AVIATION
---	--	---

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	62.327	12.893	18.593	11.726	-	11.726	10.681	11.752	5.327	5.454	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	62.327	12.893	18.593	11.726	-	11.726	10.681	11.752	5.327	5.454	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	62.327	12.893	18.593	11.726	-	11.726	10.681	11.752	5.327	5.454	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																		
Production Support	-	-	3.079	-	-	0.465	-	-	0.490	-	-	0.490	-	-	-	-	-	0.490
Mission Kits, Mission Payloads, Weaponization and Modification	-	-	15.613	-	-	12.428	-	-	12.403	-	-	11.236	-	-	-	-	-	11.236
Mission Kits Overseas Contingency Operations	-	-	10.148	-	-	-	-	-	5.700	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	28.840	-	-	12.893	-	-	18.593	-	-	11.726	-	-	-	-	-	11.726
Non Recurring Cost																		
Prior Year Funding	-	-	33.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	33.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	62.327	-	-	12.893	-	-	18.593	-	-	11.726	-	-	-	-	-	11.726
Gross/Weapon System Cost	-	-	62.327	-	-	12.893	-	-	18.593	-	-	11.726	-	-	-	-	-	11.726

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE	Item Number / Title [DODIC]: - / AVIATION
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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																		
Production Support	-	-	0.501	-	-	0.508	-	-	0.508	-	-	0.512	Continuing			Continuing		
Mission Kits, Mission Payloads, Weaponization and Modification	-	-	10.180	-	-	11.244	-	-	4.819	-	-	4.942	Continuing			Continuing		
Mission Kits Overseas Contingency Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.848
<i>Subtotal: Recurring Cost</i>	-	-	<i>10.681</i>	-	-	<i>11.752</i>	-	-	<i>5.327</i>	-	-	<i>5.454</i>	<i>Continuing</i>			<i>Continuing</i>		
Non Recurring Cost																		
Prior Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.487
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>33.487</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>10.681</i>	-	-	<i>11.752</i>	-	-	<i>5.327</i>	-	-	<i>5.454</i>	<i>Continuing</i>			<i>Continuing</i>		
Gross/Weapon System Cost	-	-	10.681	-	-	11.752	-	-	5.327	-	-	5.454	Continuing			Continuing		

Remarks:

Quantities and unit costs vary based on mission requirements established by the operational community within the year of execution.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS
---	--

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements: 0304210BB				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	36.568	8.166	1.500	1.514	-	1.514	1.537	1.560	1.590	1.621	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	36.568	8.166	1.500	1.514	-	1.514	1.537	1.560	1.590	1.621	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	36.568	8.166	1.500	1.514	-	1.514	1.537	1.560	1.590	1.621	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program. The Small Tactical Unmanned Aerial Systems (UAS) line item procures various expendable UAS and related sensor payloads for intelligence, surveillance, and reconnaissance, which allows for remotely controlled system emplacement and data exfiltration.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0304210BB
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Small Tactical Unmanned Aerial System	P-40a, P-5a		- / 36.568	- / 8.166	- / 1.500	- / 1.514	- / -	- / 1.514
Total Gross/Weapon System Cost			- / 36.568	- / 8.166	- / 1.500	- / 1.514	- / -	- / 1.514

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Small Tactical Unmanned Aerial System	P-40a, P-5a		- / 1.537	- / 1.560	- / 1.590	- / 1.621	Continuing	Continuing
Total Gross/Weapon System Cost			- / 1.537	- / 1.560	- / 1.590	- / 1.621	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY 2016 PROGRAM JUSTIFICATION: Procures various expendable Group 1 UAS and payloads, ancillary equipment, and spares.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS										Aggregated Items Title: Small Tactical Unmanned Aerial System				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Small Tactical Unmanned Aerial System																				
1 / Puma All-Environment Capable Variant (AECV) ^(†)			0.483	23	11.117	0.414	15	6.210	0.414	3	1.242	-	-	-	-	-	-	-	-	
2 / Expendable Unmanned Aerial Systems (UAS) and Payloads			-	-	-	-	-	-	-	-	-	-	-	1.252	-	-	-	-	-	1.252
3 / Ancillary Equipment			-	-	17.642	-	-	0.711	-	-	0.092	-	-	0.087	-	-	-	-	-	0.087
4 / Initial Spares			-	-	-	-	-	1.245	-	-	0.166	-	-	0.175	-	-	-	-	-	0.175
5 / Prior Year Funding			-	-	7.809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Small Tactical Unmanned Aerial System</i>			-	-	36.568	-	-	8.166	-	-	1.500	-	-	1.514	-	-	-	-	-	1.514
Total			-	-	36.568	-	-	8.166	-	-	1.500	-	-	1.514	-	-	-	-	-	1.514

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Small Tactical Unmanned Aerial System																				
1 / Puma All-Environment Capable Variant (AECV) ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.453	41	18.569
2 / Expendable Unmanned Aerial Systems (UAS) and Payloads			-	-	1.254	-	-	1.257	-	-	1.265	-	-	1.268	Continuing			Continuing		
3 / Ancillary Equipment			-	-	0.100	-	-	0.105	-	-	0.117	-	-	0.130	Continuing			Continuing		
4 / Initial Spares			-	-	0.183	-	-	0.198	-	-	0.208	-	-	0.223	Continuing			Continuing		
5 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.809
<i>Subtotal: Small Tactical Unmanned Aerial System</i>			-	-	1.537	-	-	1.560	-	-	1.590	-	-	1.621	Continuing			Continuing		
Total			-	-	1.537	-	-	1.560	-	-	1.590	-	-	1.621	Continuing			Continuing		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command							Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS				Aggregated Items: Small Tactical Unmanned Aerial System					
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Small Tactical Unmanned Aerial System												
1 / Puma All-Environment Capable Variant (AECV)		2014	AeroVironment / Simi Valley, CA	MIPR	Pax River, MD	Apr 2014	Aug 2014	15	0.414	Y		
1 / Puma All-Environment Capable Variant (AECV)		2015	AeroVironment / Simi Valley, CA	MIPR	Pax River, MD	Dec 2014	Mar 2015	3	0.414	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160429BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	67.461	90.220	131.929	204.105	-	204.105	213.730	218.400	222.024	227.066	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	67.461	90.220	131.929	204.105	-	204.105	213.730	218.400	222.024	227.066	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	67.461	90.220	131.929	204.105	-	204.105	213.730	218.400	222.024	227.066	Continuing	Continuing

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

Initial Spares <i>(\$ in Millions)</i>	8.672	4.493	10.753	15.288	-	15.288	12.588	3.005	3.012	3.401	Continuing	Continuing
Flyaway Unit Cost <i>(\$ in Millions)</i>	19.168	22.017	24.035	24.444	-	24.444	24.960	25.282	25.711	26.149	Continuing	Continuing
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Precision Strike Package (PSP) for Special Operations Forces (SOF) funds the procurement and installation of the PSP onto various SOF platforms and training devices to provide an armed over-watch capability including sensors, communications systems, precision guided munition systems, and gun systems. The recapitalization of the AC-130H, AC-130W, and AC-130U aircraft will be accomplished by installing PSP kits onto MC-130J donor aircraft. The PSP kit is modular, scalable, and platform agnostic.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:			Other Related Program Elements: 1160403BB, 1160429BB		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)			
1 / Precision Strike Package	P-5, P-5a		- / 67.461	- / 90.220	- / 131.929	- / 204.105	- / -	- / 204.105
Total Gross/Weapon System Cost			- / 67.461	- / 90.220	- / 131.929	- / 204.105	- / -	- / 204.105
Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)			
1 / Precision Strike Package	P-5, P-5a		- / 213.730	- / 218.400	- / 222.024	- / 227.066	Continuing	Continuing
Total Gross/Weapon System Cost			- / 213.730	- / 218.400	- / 222.024	- / 227.066	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2016 PROGRAM JUSTIFICATION: Procures four PSP kits, system integration, training systems, initial spares, and associated support equipment (includes installation hardware & special test equipment) for integration and test onto donor MC-130J to replace the AC-130H Spectre gunship aircraft software integration and technical data. Retrofits PSP kits installed on AC-130W to increase commonality with the AC-130J configuration, installs the large caliber gun capability, and procures associated initial spares.

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE	Item Number / Title [DODIC]: 1 / Precision Strike Package
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	67.461	90.220	131.929	204.105	-	204.105	213.730	218.400	222.024	227.066	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	67.461	90.220	131.929	204.105	-	204.105	213.730	218.400	222.024	227.066	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	67.461	90.220	131.929	204.105	-	204.105	213.730	218.400	222.024	227.066	Continuing	Continuing

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

Initial Spares (\$ in Millions)	8.672	4.493	10.753	15.288	-	15.288	12.588	3.005	3.012	3.401	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																		
PSP Kit ^(†)	19.168	2	38.336	22.017	2	44.034	24.035	2	48.070	24.444	4	97.776	-	-	-	24.444	4	97.776
Support Systems - System Integration Lab	-	-	2.667	-	-	-	-	-	6.883	-	-	7.312	-	-	-	-	-	7.312
Support Systems - Peculiar Support Equipment	-	-	-	-	-	3.234	-	-	5.100	-	-	5.468	-	-	-	-	-	5.468
Support Systems - Training Systems	-	-	-	-	-	-	-	-	4.300	-	-	4.500	-	-	-	-	-	4.500
Subsystem Integration and Test	-	-	17.786	-	-	8.500	-	-	10.600	-	-	12.800	-	-	-	-	-	12.800
Software Integration	-	-	-	-	-	8.852	-	-	9.500	-	-	9.662	-	-	-	-	-	9.662
Large Caliber Gun Retrofit	-	-	-	-	-	14.506	-	-	17.031	-	-	15.088	-	-	-	-	-	15.088
Technology Insertions - Aircraft Integration	-	-	-	-	-	-	-	-	-	-	-	4.010	-	-	-	-	-	4.010
Technology Insertions - Mission Kit	-	-	-	-	-	-	-	-	-	-	-	5.300	-	-	-	-	-	5.300
Technology Insertions - Weapons Integration	-	-	-	-	-	-	-	-	0.500	-	-	4.500	-	-	-	-	-	4.500
Technology Insertions - Deficiency Corrections	-	-	-	-	-	2.500	-	-	3.100	-	-	4.600	-	-	-	-	-	4.600

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command													Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE						Item Number / Title [DODIC]: 1 / Precision Strike Package						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
<i>Subtotal: Recurring Cost</i>	-	-	58.789	-	-	81.626	-	-	105.084	-	-	171.016	-	-	-	-	-	171.016
Non Recurring Cost																		
PSP Kit Initial Spares	-	-	8.672	-	-	3.629	-	-	7.578	-	-	11.988	-	-	-	-	-	11.988
PSP Large Caliber Gun Kit Initial Spares	-	-	-	-	-	0.864	-	-	3.175	-	-	3.300	-	-	-	-	-	3.300
<i>Subtotal: Non Recurring Cost</i>	-	-	8.672	-	-	4.493	-	-	10.753	-	-	15.288	-	-	-	-	-	15.288
<i>Subtotal: Hardware Cost</i>	-	-	67.461	-	-	86.119	-	-	115.837	-	-	186.304	-	-	-	-	-	186.304
Support Cost																		
Support Documents, Provisioning, and Technical Data	-	-	-	-	-	2.146	-	-	9.640	-	-	9.435	-	-	-	-	-	9.435
Other Government Costs	-	-	-	-	-	1.955	-	-	6.452	-	-	8.366	-	-	-	-	-	8.366
<i>Subtotal: Support Cost</i>	-	-	-	-	-	4.101	-	-	16.092	-	-	17.801	-	-	-	-	-	17.801
Gross/Weapon System Cost	-	-	67.461	-	-	90.220	-	-	131.929	-	-	204.105	-	-	-	-	-	204.105

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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																		
PSP Kit ⁽¹⁾	24.960	4	99.840	25.282	5	126.410	25.711	5	128.555	26.149	5	130.745	Continuing			Continuing		
Support Systems - System Integration Lab	-	-	7.986	-	-	5.855	-	-	5.815	-	-	5.914	Continuing			Continuing		
Support Systems - Peculiar Support Equipment	-	-	4.280	-	-	0.150	-	-	0.153	-	-	0.156	Continuing			Continuing		
Support Systems - Training Systems	-	-	4.687	-	-	1.120	-	-	1.139	-	-	1.158	Continuing			Continuing		
Subsystem Integration and Test	-	-	32.192	-	-	32.216	-	-	32.383	-	-	32.938	Continuing			Continuing		
Software Integration	-	-	9.826	-	-	9.993	-	-	10.163	-	-	10.308	Continuing			Continuing		
Large Caliber Gun Retrofit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46.625
Technology Insertions - Aircraft Integration	-	-	6.100	-	-	4.600	-	-	5.000	-	-	4.902	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE	Item Number / Title [DODIC]: 1 / Precision Strike Package
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Technology Insertions - Mission Kit	-	-	8.400	-	-	10.560	-	-	14.224	-	-	15.568	-	-	-	-	-	-
Technology Insertions - Weapons Integration	-	-	4.660	-	-	7.316	-	-	4.593	-	-	4.700	-	-	-	-	-	-
Technology Insertions - Deficiency Corrections	-	-	5.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>183.771</i>	-	-	<i>198.220</i>	-	-	<i>202.025</i>	-	-	<i>206.389</i>	-	-	-	-	-	-
Non Recurring Cost																		
PSP Kit Initial Spares	-	-	12.588	-	-	3.005	-	-	3.012	-	-	3.401	-	-	-	-	-	-
PSP Large Caliber Gun Kit Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.339
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>12.588</i>	-	-	<i>3.005</i>	-	-	<i>3.012</i>	-	-	<i>3.401</i>	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	<i>196.359</i>	-	-	<i>201.225</i>	-	-	<i>205.037</i>	-	-	<i>209.790</i>	-	-	-	-	-	-
Support Cost																		
Support Documents, Provisioning, and Technical Data	-	-	7.560	-	-	7.689	-	-	7.620	-	-	7.750	-	-	-	-	-	-
Other Government Costs	-	-	9.811	-	-	9.486	-	-	9.367	-	-	9.526	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>17.371</i>	-	-	<i>17.175</i>	-	-	<i>16.987</i>	-	-	<i>17.276</i>	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	213.730	-	-	218.400	-	-	222.024	-	-	227.066	-	-	-	-	-	-

Remarks:

- (1) Subsystem Integration and Test includes post production verification tests, installation, post installation checkout.
- (2) Technology Insertions include costs to maintain technology currency in computers, network, sensors and communication gear.

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE	Item Number / Title [DODIC]: 1 / Precision Strike Package
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PSP Kit		2014	VARIOUS / VARIOUS	Various	Various / Various	Apr 2014	Jun 2015	2	22.017	Y		
PSP Kit		2015	VARIOUS / VARIOUS	Various	Various / Various	Apr 2015	Jun 2016	2	24.035	N		
PSP Kit		2016	VARIOUS / VARIOUS	Various	Various / Various	Apr 2016	Jun 2017	4	24.444	N		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160429BB, 1160403BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	86.591	51.870	70.988	61.368	-	61.368	63.567	157.117	176.794	207.572	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	86.591	51.870	70.988	61.368	-	61.368	63.567	157.117	176.794	207.572	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	86.591	51.870	70.988	61.368	-	61.368	63.567	157.117	176.794	207.572	Continuing	Continuing

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

Initial Spares <i>(\$ in Millions)</i>	-	-	4.305	2.733	-	2.733	0.350	0.712	0.181	1.107	-	9.388
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The AC/MC-130J line funds the replacement of aging airframes: 14 MC-130E Combat Talon I, 23 MC-130P Combat Shadow, 20 MC-130H Talon II, 12 AC-130W Stinger II, 8 AC-130H Spectre and 17 AC-130U Spooky aircraft. These platforms perform clandestine or low visibility, single, or multi-ship low-level missions intruding politically-sensitive or hostile territory. The platforms provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and Close Air Support (air interdiction, armed reconnaissance, escort, and force protection). Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. Designated MC-130J aircraft will be modified with kits required for Precision Strike Package (PSP) integration to achieve the AC-130J configuration. USSOCOM funds the procurement of Special Operations Forces (SOF)-peculiar systems such as unique publications, electronic warfare and survivability systems, cargo handling provisions, variable speed refueling drogues, situational awareness systems, navigation systems, mission processors, communication systems, beacons, electro-optical systems, low cost modifications, and associated modifications to training devices. Future upgrades will include intelligence, surveillance, and reconnaissance systems and weapons into the AC/MC-130J fleet. The SOF-peculiar systems will be procured in increments, with non-recurring engineering as required for each baseline. SOF-unique aircrew training devices for the AC/MC-130J weapons systems are also included in this program. This program received a Congressional add in FY 2015.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J
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ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160429BB, 1160403BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Mission Training Preparation Systems (MTPS)	P-40a, P-5a		- / -	- / 7.996	- / 4.436	- / -	- / -	- / -
MC-130J	P-5		- / 44.516	- / 1.935	- / 2.358	- / 14.752	- / -	- / 14.752
2 / AC/MC-130J (Inc 3 Retrofit) (System Upgrade)	P-3a		- / 9.595	- / 27.867	- / 35.607	- / 30.476	- / -	- / 30.476
4 / AC-130J (PSP Retrofit) (System Upgrade)	P-3a		- / 32.480	- / 14.072	- / 28.587	- / 16.140	- / -	- / 16.140
Total Gross/Weapon System Cost			- / 86.591	- / 51.870	- / 70.988	- / 61.368	- / -	- / 61.368

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Mission Training Preparation Systems (MTPS)	P-40a, P-5a		- / -	- / 23.408	- / 2.522	- / 26.635	Continuing	Continuing
MC-130J	P-5		- / 20.748	- / 92.878	- / 125.771	- / 131.932	Continuing	Continuing
2 / AC/MC-130J (Inc 3 Retrofit) (System Upgrade)	P-3a		- / 27.397	- / 24.049	- / 31.429	- / 31.590	Continuing	Continuing
4 / AC-130J (PSP Retrofit) (System Upgrade)	P-3a		- / 15.422	- / 16.782	- / 17.072	- / 17.415	- / 197.196	- / 355.166
Total Gross/Weapon System Cost			- / 63.567	- / 157.117	- / 176.794	- / 207.572	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 1. FY 2016 PROGRAM JUSTIFICATION: Continues integration for SOF-unique modifications of AC/MC-130J aircraft, and spares. Procures 6 and installs 5 Increment 3 retrofit kits for AC-130J and MC-130J aircraft. Begin modification of training systems to Increment 3 configuration. Funds integration of three MC-130J aircraft modifications to the AC-130J configuration.

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Exhibit P-40a, Budget Item Justification For Aggregated Modification Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1										P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Aggregated Modification Items Title: Mission Training Preparation Systems (MTPS)				

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

Item Number / Title	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
MTPS																				
1 / AC-130J Simulator Prime Mission Product ^(†)			-	-	-	7.996	1	7.996	-	-	-	-	-	-	-	-	-	-	-	
2 / Simulator Block Upgrades			-	-	-	-	-	-	-	-	4.436	-	-	-	-	-	-	-	-	
<i>Subtotal: MTPS</i>			-	-	-	-	-	7.996	-	-	4.436	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	7.996	-	-	4.436	-	-	-	-	-	-	-	-	

Item Number / Title	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
MTPS																				
1 / AC-130J Simulator Prime Mission Product ^(†)			-	-	-	23.408	1	23.408	-	-	-	26.635	1	26.635	Continuing			Continuing		
2 / Simulator Block Upgrades			-	-	-	-	-	-	-	-	2.522	-	-	-	Continuing			Continuing		
<i>Subtotal: MTPS</i>			-	-	-	-	-	23.408	-	-	2.522	-	-	26.635	Continuing			Continuing		
Total			-	-	-	-	-	23.408	-	-	2.522	-	-	26.635	Continuing			Continuing		

(†) indicates the presence of a P-5a

Modification Information:

Item Number / Title	Models of Systems Affected	Modification Type
MTPS		
1 / AC-130J Simulator Prime Mission Product	A	1
2 / Simulator Block Upgrades	A	1

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Aggregated Items: Mission Training Preparation Systems (MTPS)			
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date	
MTPS													
1 / AC-130J Simulator Prime Mission Product		2014	Lockheed Martin / Lexington, KY	C / FPAF	WPAFB, OH	Mar 2014	Jun 2016	1	7.996	Y			

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Item Number / Title [DODIC]: - / MC-130J
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ID Code (A=Service Ready, B=Not Service Ready) : _____ **MDAP/MAIS Code:** _____

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	44.516	1.935	2.358	14.752	-	14.752	20.748	92.878	125.771	131.932	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	44.516	1.935	2.358	14.752	-	14.752	20.748	92.878	125.771	131.932	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	44.516	1.935	2.358	14.752	-	14.752	20.748	92.878	125.771	131.932	Continuing	Continuing

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

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

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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																		
MC-130J Modifications	-	-	23.755	-	-	0.365	-	-	1.041	-	-	14.752	-	-	-	-	-	14.752
Enhanced Situational Awareness for MC-130J	-	-	-	-	-	1.570	-	-	1.317	-	-	-	-	-	-	-	-	-
AC/MC-130J RF Countermeasures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	23.755	-	-	1.935	-	-	2.358	-	-	14.752	-	-	-	-	-	14.752
<i>Subtotal: Hardware Cost</i>	-	-	23.755	-	-	1.935	-	-	2.358	-	-	14.752	-	-	-	-	-	14.752
Support Cost																		
Prior Year	-	-	20.761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	20.761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	44.516	-	-	1.935	-	-	2.358	-	-	14.752	-	-	-	-	-	14.752

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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																		

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Exhibit P-5, Cost Analysis: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Item Number / Title [DODIC]: - / MC-130J
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
MC-130J Modifications	-	-	8.619	-	-	7.719	-	-	5.067	-	-	8.001	Continuing			Continuing		
Enhanced Situational Awareness for MC-130J	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.887
AC/MC-130J RF Countermeasures	3.032	4	12.129	7.097	12	85.158	10.059	12	120.704	10.328	12	123.931	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	20.748	-	-	92.878	-	-	125.771	-	-	131.932	Continuing			Continuing		
<i>Subtotal: Hardware Cost</i>	-	-	20.748	-	-	92.878	-	-	125.771	-	-	131.932	Continuing			Continuing		
Support Cost																		
Prior Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.761
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.761
Gross/Weapon System Cost	-	-	20.748	-	-	92.878	-	-	125.771	-	-	131.932	Continuing			Continuing		

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 2 / AC/MC-130J (Inc 3 Retrofit)
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	9.595	27.867	35.607	30.476	-	30.476	27.397	24.049	31.429	31.590	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	9.595	27.867	35.607	30.476	-	30.476	27.397	24.049	31.429	31.590	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	9.595	27.867	35.607	30.476	-	30.476	27.397	24.049	31.429	31.590	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	4.305	2.733	-	2.733	0.350	0.712	0.181	1.107	-	9.388
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

MC-130J SOF-unique modifications will be procured using an incremental strategy in conjunction with the Air Force HC/MC-130J Program. This modification program retrofits those capabilities into fielded AC/MC-130J aircraft. Increment 3 retrofits will be installed by contractor field teams onto AC-130J and MC-130J aircraft.

Development Status/Major Development Milestones

Date	Title	Description
Nov 2014	MS C	Milestone C
Jun 2016	FRP	Full Rate Production

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 2 / AC/MC-130J (Inc 3 Retrofit)			
Models of Systems Affected: MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160429BB, 1160403BB					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
RDT&E PE #													
1160429BB	- / 26.105	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 26.105	
1160403BB	- / -	- / 5.412	- / 2.848	- / 6.162	- / -	- / 6.162	- / 7.680	- / 6.360	- / 2.350	- / -	- / -	- / 30.812	
Procurement													
<i>Modification Item 1 of 1: AC/MC-130J Increment 3 Retrofit</i>													
A Kits													
Non-Recurring													
Engineering	- / 9.130	- / 6.139	- / 7.930	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 23.199	
<i>Subtotal: Non-Recurring</i>	- / 9.130	- / 6.139	- / 7.930	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 23.199	
B Kits													
Recurring													
Production Kits	- / -	10 / 17.097	8 / 20.706	6 / 15.436	- / -	6 / 15.436	2 / 7.384	4 / 10.433	1 / 5.112	6 / 16.036	Continuing	Continuing	
Other Government Costs	- / 0.465	- / 4.631	- / 2.666	- / 4.165	- / -	- / 4.165	- / 5.171	- / 4.939	- / 5.147	- / 5.660	Continuing	Continuing	
<i>Subtotal: Recurring</i>	- / 0.465	10 / 21.728	8 / 23.372	6 / 19.601	- / -	6 / 19.601	2 / 12.555	4 / 15.372	1 / 10.259	6 / 21.696	Continuing	Continuing	
Non-Recurring													
Installation	- / -	- / -	- / -	5 / 1.718	- / -	5 / 1.718	8 / 2.799	6 / 2.137	2 / 2.538	4 / 4.429	Continuing	Continuing	
Trainer Modification	- / -	- / -	- / -	- / 16.424	- / -	- / 16.424	- / 11.693	- / 5.828	- / 18.451	- / 4.358	- / -	- / 46.754	
Initial Spares	- / -	- / -	- / 4.305	- / 2.733	- / -	- / 2.733	- / 10.350	- / 0.712	- / 0.181	- / 1.107	- / -	- / 19.388	
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / 4.305	5 / 10.875	- / -	5 / 10.875	8 / 14.842	6 / 8.677	2 / 21.170	4 / 9.894	Continuing	Continuing	
<i>Subtotal: AC/MC-130J Increment 3 Retrofit</i>	- / 9.595	- / 27.867	- / 35.607	- / 30.476	- / -	- / 30.476	- / 27.397	- / 24.049	- / 31.429	- / 31.590	Continuing	Continuing	
<i>Subtotal: Procurement, All Modification Items</i>	- / 9.595	- / 27.867	- / 35.607	- / 30.476	- / -	- / 30.476	- / 27.397	- / 24.049	- / 31.429	- / 31.590	Continuing	Continuing	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	9.595	27.867	35.607	30.476	-	30.476	27.397	24.049	31.429	31.590	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command	Date: February 2015
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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 2 / AC/MC-130J (Inc 3 Retrofit)
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Modification Item 1 of 1: AC/MC-130J Increment 3 Retrofit

Manufacturer Information

Manufacturer Name: Lockheed Martin	Manufacturer Location: Marietta,GA
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 24

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	Jan 2015	May 2015	Apr 2016	Apr 2017	Apr 2018	Apr 2019	Apr 2020
Delivery Dates	Jan 2017	May 2017	Aug 2017	Aug 2018	Aug 2019	Aug 2020	Aug 2021

Installation Information

Method of Implementation (Organic): TBD	Installation Quantity: 68
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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 4 / AC-130J (PSP Retrofit)
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	32.480	14.072	28.587	16.140	-	16.140	15.422	16.782	17.072	17.415	197.196	355.166
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	32.480	14.072	28.587	16.140	-	16.140	15.422	16.782	17.072	17.415	197.196	355.166
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	32.480	14.072	28.587	16.140	-	16.140	15.422	16.782	17.072	17.415	197.196	355.166

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

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

Description:

This modification program prepares the MC-130J aircraft for PSP integration. A total of 37 MC-130Js will be modified with the PSP to provide the AC-130J armed overwatch and close air support capability in accordance with the Capability Production Document for AC-130J. AC-130J CPD defines a 37 AC-130J aircraft program.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 4 / AC-130J (PSP Retrofit)		
Models of Systems Affected: AC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB, 1160429BB				
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)			
RDT&E PE #												
1160429BB	- / 17.191	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.191
1160403BB	- / 3.872	- / 3.872	- / 1.076	- / 0.575	- / -	- / 0.575	- / 0.408	- / 0.415	- / -	- / -	- / -	- / 10.218
Procurement												
Modification Item 1 of 1: AC-130J PSP Retrofit												
A Kits												
Recurring												
Aircraft Modifications	- / -	2 / 8.420	3 / 11.200	3 / 14.155	- / -	3 / 14.155	3 / 14.136	4 / 14.939	4 / 15.201	4 / 15.492	14 / 68.150	37 / 161.693
Other Governmental Costs	- / 11.711	- / 3.509	- / 3.678	- / 1.985	- / -	- / 1.985	- / 1.286	- / 1.843	- / 1.871	- / 1.923	- / 14.979	- / 42.785
Subtotal: Recurring	- / 11.711	- / 11.929	- / 14.878	- / 16.140	- / -	- / 16.140	- / 15.422	- / 16.782	- / 17.072	- / 17.415	- / 83.129	- / 204.478
Non-Recurring												
Technology Refresh/Insertion	- / 1.698	- / -	- / 4.195	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 54.845	- / 60.738
System Integration Lab Kit	- / 8.802	- / 0.860	- / 6.018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 27.872	- / 43.552
Support Equipment	- / 10.269	- / 1.283	- / 3.496	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 31.350	- / 46.398
Subtotal: Non-Recurring	- / 20.769	- / 2.143	- / 13.709	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 114.067	- / 150.688
Subtotal: AC-130J PSP Retrofit	- / 32.480	- / 14.072	- / 28.587	- / 16.140	- / -	- / 16.140	- / 15.422	- / 16.782	- / 17.072	- / 17.415	- / 197.196	- / 355.166
Subtotal: Procurement, All Modification Items	- / 32.480	- / 14.072	- / 28.587	- / 16.140	- / -	- / 16.140	- / 15.422	- / 16.782	- / 17.072	- / 17.415	- / 197.196	- / 355.166
Installation												
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	32.480	14.072	28.587	16.140	-	16.140	15.422	16.782	17.072	17.415	197.196	355.166

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command	Date: February 2015
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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 4 / AC-130J (PSP Retrofit)
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Modification Item 1 of 1: AC-130J PSP Retrofit

Manufacturer Information

Manufacturer Name: Lockheed Martin	Manufacturer Location: Lexington, KY
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Administrative Leadtime (in Months): 0	Production Leadtime (in Months): 6
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Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates	Oct 2013	Jan 2015	Jan 2016	Jan 2017	Jan 2018	Jan 2019	Jan 2020
Delivery Dates	Jan 2014	Sep 2015	Jul 2016	Jul 2017	Jul 2018	Jul 2019	Jul 2020

Installation Information

Method of Implementation (Organic): TBD	Installation Quantity: 37
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UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements: 1160404BB, 1160403BB, 1160425BB				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,321.768	55.132	25.414	66.861	-	66.861	73.853	36.368	32.890	33.549	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,321.768	55.132	25.414	66.861	-	66.861	73.853	36.368	32.890	33.549	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,321.768	55.132	25.414	66.861	-	66.861	73.853	36.368	32.890	33.549	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	3.494	4.844	3.610	6.956	-	6.956	2.813	-	-	-	-	21.717
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The C-130 Modifications line item funds Special Operations-unique modifications to various Special Operations Forces (SOF) models of the C-130 aircraft and associated training systems. Program is comprised of modifications generated from mission performance deficiencies, logistics problems, and evaluation of emerging technologies. USSOCOM funds the procurement of SOF-peculiar systems such as electronic warfare and survivability, communication, situational awareness, terrain following radar, training, intelligence surveillance and reconnaissance, weapons integration, and low cost modifications into the SOF C-130 fleet.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Number / Title:
5000C13000 / C-130 MODIFICATIONS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160404BB, 1160403BB, 1160425BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
C-130 Modification	P-40a, P-5a		- / 2,308.830	- / 55.132	- / 13.986	- / 17.750	- / -	- / 17.750
8 / EC-130J Commando Solo (Added Capability)	P-3a		- / 12.938	- / -	- / 1.709	- / 13.662	- / -	- / 13.662
9 / C-130 Terrain Following Radar System (Added Capability)	P-3a		- / -	- / -	1 / 9.719	5 / 35.449	- / -	5 / 35.449
Total Gross/Weapon System Cost			- / 2,321.768	- / 55.132	- / 25.414	- / 66.861	- / -	- / 66.861

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
C-130 Modification	P-40a, P-5a		- / 21.878	- / 21.936	- / 21.831	- / 22.268	Continuing	Continuing
8 / EC-130J Commando Solo (Added Capability)	P-3a		- / 12.845	- / 3.594	- / -	- / -	- / -	- / 44.748
9 / C-130 Terrain Following Radar System (Added Capability)	P-3a		7 / 39.130	1 / 10.838	2 / 11.059	2 / 11.281	Continuing	Continuing
Total Gross/Weapon System Cost			- / 73.853	- / 36.368	- / 32.890	- / 33.549	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. C-130 Low Cost Modifications. Minor modifications to MC-130H/J, AC-130W/U/J aircraft with EC-130J aircraft SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Modifications include, but are not limited to: radar upgrades, avionics and display upgrades, sensor installations and upgrades, intelligence collection and dissemination capabilities, communication systems, mechanical and electrical modifications, and weapons integration. Current projects include but are not limited to AC-130U Global Positioning System (GPS) improvements, MC-130H GPS upgrade, MC-130H Joint Threat Warning System-Air Variant permanent installation, EC-130J Emergency Equipment Storage Bin installation, MC-130H lightweight armor, and MC-130J lightweight paratroop door armor installation.

FY 2016 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment.

2. AC-130U and MC-130H Center Wing Replacement. This modification incorporates enhanced center wings on SOF C-130s. These wings are modified to support more stringent SOF operations. AC-130U aircraft are planned for center wing replacement through FY 2015.

3. Enhanced Situational Awareness (ESA). Provides C-130 SOF fleet with near-real time intelligence to include data fusion, threat detection, identification, and avoidance; electronic support measures for threat geo-location; and specific emitter identification.

FY 2016 PROGRAM JUSTIFICATION: Procures processing, communications, and display equipment for carry-on kits.

4. C-130 Avionics Modifications. This program replaces various SOF C-130 unique avionics systems across the SOF C-130 fleet. MFP-4 funds address service-common avionics systems. Projects include but are not limited to replacing the AP-102A Mission Computer on the AC-130U and MC-130H SOF aircraft due to obsolescence issues. There are four computers on each AC-130U and two computers on each MC-130H. Productions kit price includes installation. Modifications will be a field-level installation based on aircraft availability.

5. AC-130U Electro Optical/Infrared Sensor Upgrade. This program upgrades the AC-130U aircraft with High Definition Electro-Optical/Infrared Sensor (MX-15Di) B kits and non-developmental items.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160404BB, 1160403BB, 1160425BB
<p>6. EC-130J Upgrade Modifications. This program funds the hardware and installation of SOF-unique portions of C-130J block cycle upgrades, airframe and aircraft infrastructure modifications.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Funds group A hardware for three aircraft.</p> <p>7. Simulator Block Updates (SBUD). The C-130 Simulator Block Update (SBUD) program sustains legacy C-130 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. C-130 weapon systems possessing aircrew training devices include the AC-130J, AC-130U, AC-130W, EC-130J, MC-130H and MC-130J.</p> <p>FY 2016 PROGRAM JUSTIFICATION: The SBUD program continues to procure modifications to C-130 aircrew training devices to sustain or improve legacy training capabilities.</p> <p>8. EC-130J Commando Solo. Commando Solo supports combat operations by flying Military Information Support Operations (MISO) missions for the purpose of broadcasting radio and/or television signals deep into denied territory. These broadcasts emanate from EC-130J aircraft that are equipped with high power transmitters and large antenna arrays.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures three Removable Airborne MISO System (RAMS), non-recurring engineering, de-modifications, initial spares, and program management.</p> <p>9. C-130 Terrain Following Radar System. This program incorporates a Low Probability of Detection/Low Probability of Interception (LPD/LPI) Terrain Following/Terrain Avoidance (TF/TA) radar to provide a multi-mode low-level terrain following capability in low-light and most weather conditions on the MC-130J platform.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures five TF/TA radars, initial spares, non-recurring engineering, training support, contractor support, installation, and program management.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS										Aggregated Items Title: C-130 Modification				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Modification																				
1 / C-130 Low Cost Modifications			-	-	53.034	-	-	10.265	-	-	3.946	-	-	3.974	-	-	-	-	-	3.974
2 / AC-130U and MC-130H Center Wing Replacement ^(†)			-	-	20.674	0.250	1	0.250	0.415	2	0.831	-	-	-	-	-	-	-	-	-
3 / Enhanced Situational Awareness			-	-	5.510	-	-	0.772	-	-	0.468	-	-	1.460	-	-	-	-	-	1.460
4 / C-130 Avionics Modifications			-	-	7.787	-	-	6.466	-	-	-	-	-	-	-	-	-	-	-	-
5 / AC-130U Electro-Optical/Infrared (EO/IO) Sensor Upgrade			-	-	-	-	-	13.670	-	-	-	-	-	-	-	-	-	-	-	-
6 / EC-130J Upgrade Modification			-	-	1.089	-	-	2.931	-	-	-	-	-	3.217	-	-	-	-	-	3.217
7 / Simulator Block Update (SBUD)			-	-	-	-	-	15.934	-	-	8.741	-	-	9.099	-	-	-	-	-	9.099
<i>Subtotal: Modification</i>			-	-	<i>88.094</i>	-	-	<i>50.288</i>	-	-	<i>13.986</i>	-	-	<i>17.750</i>	-	-	-	-	-	<i>17.750</i>
Initial Spares																				
1 / AC-130U EO/IO Sensor Upgrade			-	-	-	-	-	4.844	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Initial Spares</i>			-	-	-	-	-	<i>4.844</i>	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year Funding			-	-	2,217.457	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Prior Year Initial Spares			-	-	3.279	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	<i>2,220.736</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,308.830	-	-	55.132	-	-	13.986	-	-	17.750	-	-	-	-	-	17.750

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Modification																				
1 / C-130 Low Cost Modifications			-	-	4.089	-	-	4.098	-	-	4.530	-	-	4.622	Continuing			Continuing		
2 / AC-130U and MC-130H Center Wing Replacement ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.755
3 / Enhanced Situational Awareness			-	-	0.200	-	-	0.204	-	-	-	-	-	-	-	-	-	-	-	8.614

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 5000C13000 / C-130 MODIFICATIONS **Aggregated Items Title:** C-130 Modification

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
4 / C-130 Avionics Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.253
5 / AC-130U Electro-Optical/Infrared (EO/IO) Sensor Upgrade			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.670
6 / EC-130J Upgrade Modification			-	-	3.263	-	-	3.415	-	-	3.568	-	-	3.640	Continuing			Continuing		
7 / Simulator Block Update (SBUD)			-	-	14.326	-	-	14.219	-	-	13.733	-	-	14.006	Continuing			Continuing		
<i>Subtotal: Modification</i>			-	-	21.878	-	-	21.936	-	-	21.831	-	-	22.268	Continuing			Continuing		
Initial Spares																				
1 / AC-130U EO/IO Sensor Upgrade			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.844
<i>Subtotal: Initial Spares</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.844
Prior Year																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,217.457
2 / Prior Year Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.279
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,220.736
Total			-	-	21.878	-	-	21.936	-	-	21.831	-	-	22.268	Continuing			Continuing		

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS	Aggregated Items: C-130 Modification
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Modification												
2 / AC-130U and MC-130H Center Wing Replacement		2014	Warner Robins ALC - GRCBD / Warner Robins, GA	Allot	Warner Robins AFB, GA	Mar 2014	Feb 2015	1	0.250	Y		
2 / AC-130U and MC-130H Center Wing Replacement		2015	Warner Robins ALC - GRCBD / Warner Robins, GA	Allot	Warner Robins AFB, GA	Mar 2015	Jul 2015	2	0.415	Y		

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS	Modification Number / Title: 8 / EC-130J Commando Solo
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	12.938	-	1.709	13.662	-	13.662	12.845	3.594	-	-	-	44.748
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	12.938	-	1.709	13.662	-	13.662	12.845	3.594	-	-	-	44.748
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	12.938	-	1.709	13.662	-	13.662	12.845	3.594	-	-	-	44.748
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	0.215	-	-	2.106	-	2.106	-	-	-	-	-	2.321
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Commando Solo supports combat operations by flying Military Information Support Operations (MISO) missions for the purpose of broadcasting radio and/or television signals deep into denied territory. These broadcasts emanate from EC-130J aircraft that are equipped with high power transmitters and large antenna arrays.

Modification delivers seven roll-on/roll off Removable Airborne MISO System (RAMS) which consists of a Fly Away Broadcast System Version 2 (FABSV2) and modified paratroop door.

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS						Modification Number / Title: 8 / EC-130J Commando Solo			
Models of Systems Affected: EC-130J				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
RDT&E PE #													
1160403BB	- / -	- / -	- / 1.412	- / 2.375	- / -	- / 2.375	- / -	- / -	- / 1.189	- / 1.213	- / -	- / 16.189	
Procurement													
<i>Modification Item 1 of 1: EC-130J Commando Solo</i>													
B Kits													
Recurring													
RAMS Hardware	- / -	- / -	- / -	3 / 6.600	- / -	3 / 6.600	3 / 6.600	1 / 2.200	- / -	- / -	- / -	7 / 15.400	
Prior Year	- / 12.723	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.723	
<i>Subtotal: Recurring</i>	- / 12.723	- / -	- / -	3 / 6.600	- / -	3 / 6.600	3 / 6.600	1 / 2.200	- / -	- / -	- / -	7 / 28.123	
Non-Recurring													
Non Recurring Engineering (NRE)	- / -	- / -	- / 1.609	- / 0.554	- / -	- / 0.554	- / -	- / -	- / -	- / -	- / -	- / 12.163	
EC-130J Demodification	- / -	- / -	- / -	- / 4.302	- / -	- / 4.302	- / 5.907	- / 1.319	- / -	- / -	- / -	- / 11.528	
Initial Spares	- / 0.215	- / -	- / -	- / 2.106	- / -	- / 2.106	- / -	- / -	- / -	- / -	- / -	- / 12.321	
<i>Subtotal: Non-Recurring</i>	- / 0.215	- / -	- / 1.609	- / 6.962	- / -	- / 6.962	- / 5.907	- / 1.319	- / -	- / -	- / -	- / 16.012	
<i>Subtotal: EC-130J Commando Solo</i>	- / 12.938	- / -	- / 1.609	- / 13.562	- / -	- / 13.562	- / 12.507	- / 3.519	- / -	- / -	- / -	- / 44.135	
<i>Subtotal: Procurement, All Modification Items</i>	- / 12.938	- / -	- / 1.609	- / 13.562	- / -	- / 13.562	- / 12.507	- / 3.519	- / -	- / -	- / -	- / 44.135	
Support (All Modification Items)													
Program Management	- / -	- / -	- / 0.100	- / 0.100	- / -	- / 0.100	- / 0.100	- / 0.075	- / -	- / -	- / -	- / 0.375	
Data/Training	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.238	- / -	- / -	- / -	- / -	- / 0.238	
<i>Subtotal: Support</i>	- / -	- / -	- / 0.100	- / 0.100	- / -	- / 0.100	- / 0.338	- / 0.075	- / -	- / -	- / -	- / 0.613	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	12.938	-	1.709	13.662	-	13.662	12.845	3.594	-	-	-	44.748	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS	Modification Number / Title: 8 / EC-130J Commando Solo
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Modification Item 1 of 1: EC-130J Commando Solo

Manufacturer Information

Manufacturer Name: John's Hopkins Applied Physics Laboratory	Manufacturer Location: Laurel, MD
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Administrative Leadtime (in Months): 2	Production Leadtime (in Months): 16
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Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates			Feb 2016	Feb 2017	Feb 2018		
Delivery Dates			Aug 2017	Aug 2018	Aug 2019		

Installation Information

Method of Implementation (Organic): Field Implementation	Installation Quantity: 7
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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command										Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS						Modification Number / Title: 9 / C-130 Terrain Following Radar System	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	1	5	-	5	7	1	2	2	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	9.719	35.449	-	35.449	39.130	10.838	11.059	11.281	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	9.719	35.449	-	35.449	39.130	10.838	11.059	11.281	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	9.719	35.449	-	35.449	39.130	10.838	11.059	11.281	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	1.404	-	1.404	4.942	0.898	-	-	-	7.244
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	9.719	7.090	-	7.090	5.590	10.838	5.530	5.641	Continuing	Continuing

Description:

This program incorporates a Low Probability of Detection/Low Probability of Interception (LPD/LPI) Terrain Following/Terrain Avoidance (TF/TA) radar to provide a multi-mode low-level terrain following capability in low-light and most weather conditions on the MC-130J platform.

Procure and install Terrain Following/Terrain Avoidance (TF/TA) radar systems onto MC-130J aircraft providing low-level navigation capabilities during low-light and most weather conditions. Installation quantity of 57 includes 3 test units acquired under RDT&E PE 1160403BB.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2012	NRE Contract Award	
Sep 2013	System Critical Design Review	
Nov 2013	Trial Kit Install, Start Development, and Test & Evaluation Flight Test	
Apr 2016	Milestone C/LRIP	
Nov 2017	Start Operational, Test & Evaluation	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command											Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS							Modification Number / Title: 9 / C-130 Terrain Following Radar System		
Models of Systems Affected: MC-130J				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
RDT&E PE #													
1160403BB	- / 37.412	- / 23.662	- / 28.642	- / 27.174	- / -	- / 27.174	- / 1.866	- / -	- / -	- / -	- / -	- / 118.756	
Procurement													
<i>Modification Item 1 of 1: C-130 Terrain Following Radar system</i>													
B Kits													
Recurring													
TF/TA Radar	- / -	- / -	1 / 3.100	5 / 15.500	- / -	5 / 15.500	7 / 21.700	1 / 3.100	2 / 6.200	2 / 6.200	Continuing	Continuing	
<i>Subtotal: Recurring</i>	- / -	- / -	1 / 3.100	5 / 15.500	- / -	5 / 15.500	7 / 21.700	1 / 3.100	2 / 6.200	2 / 6.200	Continuing	Continuing	
Non-Recurring													
Initial Spares	- / -	- / -	- / -	- / 1.404	- / -	- / 1.404	- / 4.942	- / 0.898	- / -	- / -	- / -	- / 17.244	
Non-Recurring Engineering	- / -	- / -	- / 2.227	- / 2.595	- / -	- / 2.595	- / 1.547	- / -	- / -	- / -	- / -	- / 16.369	
Training	- / -	- / -	- / -	- / 6.111	- / -	- / 6.111	- / -	- / -	- / -	- / -	- / -	- / 16.111	
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / 2.227	- / 10.110	- / -	- / 10.110	- / 6.489	- / 0.898	- / -	- / -	- / -	- / 19.724	
<i>Subtotal: C-130 Terrain Following Radar system</i>	- / -	- / -	- / 5.327	- / 25.610	- / -	- / 25.610	- / 28.189	- / 3.998	- / 6.200	- / 6.200	Continuing	Continuing	
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / 5.327	- / 25.610	- / -	- / 25.610	- / 28.189	- / 3.998	- / 6.200	- / 6.200	Continuing	Continuing	
Support (All Modification Items)													
Contractor Support	- / -	- / -	- / 2.412	- / 4.689	- / -	- / 4.689	- / 5.083	- / 2.457	- / 2.175	- / 2.202	Continuing	Continuing	
Program Support	- / -	- / -	- / 1.980	- / 4.840	- / -	- / 4.840	- / 4.308	- / 2.213	- / 2.374	- / 2.259	Continuing	Continuing	
<i>Subtotal: Support</i>	- / -	- / -	- / 4.392	- / 9.529	- / -	- / 9.529	- / 9.391	- / 4.670	- / 4.549	- / 4.461	Continuing	Continuing	
Installation													
<i>Modification Item 1 of 1: C-130 Terrain Following Radar system</i>	- / -	- / -	- / -	1 / 0.310	- / -	1 / 0.310	5 / 1.550	7 / 2.170	1 / 0.310	2 / 0.620	41 / 12.710	57 / 17.670	
<i>Subtotal: Installation</i>	- / -	- / -	- / -	1 / 0.310	- / -	1 / 0.310	5 / 1.550	7 / 2.170	1 / 0.310	2 / 0.620	41 / 12.710	57 / 17.670	
Total													
Total Cost (Procurement + Support + Installation)	-	-	9.719	35.449	-	35.449	39.130	10.838	11.059	11.281	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS	Modification Number / Title: 9 / C-130 Terrain Following Radar System

Modification Item 1 of 1: C-130 Terrain Following Radar system

Manufacturer Information

Manufacturer Name: Scientific Research Corp	Manufacturer Location: Atlanta, GA
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 12

Dates	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contract Dates		Jun 2015	Jun 2016	Jun 2017	Jun 2018	Jun 2019	Jun 2020
Delivery Dates		Jun 2016	Jun 2017	Jun 2018	Jun 2019	Jun 2020	Jun 2021

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	1 / 0.310	- / -	1 / 0.310	- / -	- / -	- / -	- / -	- / -	1 / 0.310
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	5 / 1.550	- / -	- / -	- / -	- / -	5 / 1.550
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 2.170	- / -	- / -	- / -	7 / 2.170
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.310	- / -	- / -	1 / 0.310
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.620	- / -	2 / 0.620
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	41 / 12.710	41 / 12.710
Total	- / -	- / -	- / -	1 / 0.310	- / -	1 / 0.310	5 / 1.550	7 / 2.170	1 / 0.310	2 / 0.620	41 / 12.710	57 / 17.670

Installation Schedule

	PYS	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				TC	Tot
		Q1	Q2	Q3	Q4																										
In	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	5	-	-	-	7	-	-	-	1	-	-	-	2	-	41	57
Out	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	5	-	-	-	7	-	-	-	1	-	-	-	-	43	57

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding	P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160483BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	12.080	15.439	25.459	32.521	-	32.521	40.756	89.131	55.145	7.394	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	12.080	15.439	25.459	32.521	-	32.521	40.756	89.131	55.145	7.394	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	12.080	15.439	25.459	32.521	-	32.521	40.756	89.131	55.145	7.394	Continuing	Continuing

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

Initial Spares <i>(\$ in Millions)</i>	-	-	1.316	3.296	-	3.296	3.567	5.992	3.316	-	-	17.487
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Underwater Systems line item procures dry and wet combat submersibles and modifications and field changes to the Dry Deck Shelter (DDS). Acquisition procurement programs of record that will continue are the Shallow Water Combat Submersible (SWCS) program and modifications to the current DDS. SWCS is the next generation free-flooding combat submersible that transports Special Operations Forces (SOF) personnel and their combat equipment in hostile waters for a variety of missions. SOF units require specialized underwater systems that improve their warfighting capability and survivability in harsh operating environments. The Dry Combat Submersibles (DCS) will provide the capability to insert and extract SOF and/or payloads into denied areas from strategic distances. The program is structured to minimize technical, cost, and schedule risks by leveraging commercial technologies, procedures and classing methods to achieve an affordable DCS. Other examples of underwater systems and maritime equipment include, but may not be limited to underwater navigation, diving equipment, and underwater propulsion systems.

Systems and equipment are used in the conduct of infiltration/extraction, reconnaissance, beach obstacle clearance, and other missions. The capabilities of submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
2: Shipbuilding

P-1 Line Item Number / Title:
2010US / UNDERWATER SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160483BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Category - Underwater Systems / 1. Dry Deck Shelter (DDS)	P-40a		- / 7.151	- / 7.826	- / 5.403	- / 1.949	- / -	- / 1.949
Category - Underwater Systems / 2. Shallow Water Combat Submersible (SWCS)	P-40a, P-5a		- / -	- / 7.613	- / 20.056	- / 30.572	- / -	- / 30.572
Category - Underwater Systems / 3. Dry Combat Submersibles (DCS)	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
Category - Underwater Systems / 4. Prior Years	P-40a		- / 4.929	- / -	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 12.080	- / 15.439	- / 25.459	- / 32.521	- / -	- / 32.521

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Category - Underwater Systems / 1. Dry Deck Shelter (DDS)	P-40a		- / 2.272	- / 2.319	- / 6.597	- / 7.394	Continuing	Continuing
Category - Underwater Systems / 2. Shallow Water Combat Submersible (SWCS)	P-40a, P-5a		- / 38.484	- / 38.956	- / -	- / -	- / -	- / 135.682
Category - Underwater Systems / 3. Dry Combat Submersibles (DCS)	P-40a		- / -	- / 47.856	- / 48.548	- / -	- / -	- / 96.404
Category - Underwater Systems / 4. Prior Years	P-40a		- / -	- / -	- / -	- / -	- / -	- / 4.929
Total Gross/Weapon System Cost			- / 40.756	- / 89.131	- / 55.145	- / 7.394	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

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

FY 2016 PROGRAM JUSTIFICATION: Procures minor modification efforts and field changes to the current class of six DDS's that are in service with the US Navy. Funding continues engineering design, fabrication, assembly, acceptance, and testing for field change kits. Includes changes for relocation of equipment inside the DDS hangar to accommodate SWCS, also includes field changes for items such as camera replacements, gauge replacements, mechanical quieting, lighting upgrades, and other general field changes to support deficiency resolution.

2. SWCS (previously Block 1). The SWCS is the replacement for the SEAL Delivery Vehicle. SWCS is the next generation free-flooding combat submersible that transports SOF personnel and their combat equipment in hostile waters for a variety of missions. Procurement funds the replacement system and provides government furnished equipment (GFE) such as satellite communications antennas, batteries, docking sonar and radios.

FY 2016 PROGRAM JUSTIFICATION: Purchases two SWCS vehicles, batteries, trailers, government furnished equipment (GFE), initial spares, and detachment deployment packages (DDPs).

3. Dry Combatant Submersible (DCS). The DCS craft provides SOF with a diver lock-in and lock-out capability; that transports personnel and their combat equipment in hostile waters for a variety of missions.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2					P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS										Aggregated Items Title: Underwater Systems				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1. Dry Deck Shelter (DDS)																				
1 / DDS Minor Modifications/Field Changes			-	-	7.151	-	-	7.826	-	-	5.403	-	-	1.949	-	-	-	-	-	1.949
<i>Subtotal: 1. Dry Deck Shelter (DDS)</i>			-	-	7.151	-	-	7.826	-	-	5.403	-	-	1.949	-	-	-	-	-	1.949
2. Shallow Water Combat Submersible (SWCS)																				
1 / SWCS ⁽¹⁾			-	-	-	-	-	-	9.370	2	18.740	11.190	2	22.380	-	-	-	11.190	2	22.380
SWCS GFE/DDPs			-	-	-	-	-	7.613	-	-	-	-	-	4.896	-	-	-	-	-	4.896
3 / SWCS Spares			-	-	-	-	-	-	-	-	1.316	-	-	3.296	-	-	-	-	-	3.296
<i>Subtotal: 2. Shallow Water Combat Submersible (SWCS)</i>			-	-	-	-	-	7.613	-	-	20.056	-	-	30.572	-	-	-	-	-	30.572
3. Dry Combat Submersibles (DCS)																				
1 / Dry Combat Submersible (DCS) & Minor Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / DCS Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3. Dry Combat Submersibles (DCS)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Prior Years																				
1 / Prior Years ⁽¹⁾			-	-	4.929	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4. Prior Years</i>			-	-	4.929	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	12.080	-	-	15.439	-	-	25.459	-	-	32.521	-	-	-	-	-	32.521

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
1. Dry Deck Shelter (DDS)																				
1 / DDS Minor Modifications/Field Changes			-	-	2.272	-	-	2.319	-	-	6.597	-	-	7.394	Continuing			Continuing		
<i>Subtotal: 1. Dry Deck Shelter (DDS)</i>			-	-	2.272	-	-	2.319	-	-	6.597	-	-	7.394	Continuing			Continuing		
2. Shallow Water Combat Submersible (SWCS)																				
1 / SWCS ⁽¹⁾			9.855	3	29.564	9.973	3	29.919	-	-	-	-	-	-	-	-	-	10.060	10	100.603
SWCS GFE/DDPs			-	-	5.353	-	-	5.470	-	-	-	-	-	-	-	-	-	-	-	23.332
3 / SWCS Spares			-	-	3.567	-	-	3.567	-	-	-	-	-	-	-	-	-	-	-	11.746

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2 **P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS **Aggregated Items Title:** Underwater Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
<i>Subtotal: 2. Shallow Water Combat Submersible (SWCS)</i>			-	-	38.484	-	-	38.956	-	-	-	-	-	-	-	-	-	-	-	135.682
3. Dry Combat Submersibles (DCS)																				
1 / Dry Combat Submersible (DCS) & Minor Modifications			-	-	-	45.431	1	45.431	45.232	1	45.232	-	-	-	-	-	-	45.332	2	90.663
2 / DCS Spares			-	-	-	-	-	2.425	-	-	3.316	-	-	-	-	-	-	-	-	5.741
<i>Subtotal: 3. Dry Combat Submersibles (DCS)</i>			-	-	-	-	-	47.856	-	-	48.548	-	-	-	-	-	-	-	-	96.404
4. Prior Years																				
1 / Prior Years ⁽¹⁾			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.929
<i>Subtotal: 4. Prior Years</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.929
Total			-	-	40.756	-	-	89.131	-	-	55.145	-	-	7.394	Continuing			Continuing		

(t) indicates the presence of a P-5a

Footnotes:

(1) *Prior Year Funding in SEAL Delivery Vehicle Line

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2	P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS	Aggregated Items: Underwater Systems
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
2. Shallow Water Combat Submersible (SWCS)												
1 / SWCS		2015	Teledyne Brown Eng / Huntsville, AL	C / FFP	MacDill, AFB, FL	Jun 2015	Aug 2016	2	9.370	N		
1 / SWCS		2016	Teledyne Brown Eng / Huntsville, AL	C / FFP	MacDill, AFB, FL	Sep 2016	Jun 2017	2	11.190	N		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160481BB, 1160431BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	168.036	173.209	174.734	35.299	210.033	133.977	125.920	148.245	151.383	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	168.036	173.209	174.734	35.299	210.033	133.977	125.920	148.245	151.383	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	168.036	173.209	174.734	35.299	210.033	133.977	125.920	148.245	151.383	Continuing	Continuing

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

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

Description:

The ORDNANCE ITEMS <\$5M line item funds ordnance items, munitions, small caliber, medium caliber, and large caliber ammunition, demolitions, pyrotechnics, explosive initiation devices, underwater munitions, grenades, foreign weapons and ammunition, air delivered munitions, precision guided munitions, shoulder fired munitions and rockets for Special Operations Forces (SOF). Ammunition provided will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160481BB, 1160431BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Category - ORDNANCE ITEMS <\$5M / Air Delivered Munitions	P-40a		- / -	- / 55.014	- / 47.288	- / 39.746	- / 10.769	- / 50.515
Category - ORDNANCE ITEMS <\$5M / Small Caliber Bullets	P-40a		- / -	- / 49.135	- / 45.903	- / 44.315	- / -	- / 44.315
Category - ORDNANCE ITEMS <\$5M / Demolition, Breaching and Pyrotechnics	P-40a		- / -	- / 7.483	- / 10.876	- / 8.317	- / -	- / 8.317
Category - ORDNANCE ITEMS <\$5M / Shoulder Fired Munitions and Rockets	P-40a		- / -	- / 15.885	- / 8.911	- / 19.836	- / -	- / 19.836
Category - ORDNANCE ITEMS <\$5M / Stand-Off Precision Guided Munitions (SOPGM)	P-40a, P-5a		- / -	- / 40.519	- / 60.231	- / 62.520	- / 24.530	- / 87.050
Total Gross/Weapon System Cost			- / -	- / 168.036	- / 173.209	- / 174.734	- / 35.299	- / 210.033

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Category - ORDNANCE ITEMS <\$5M / Air Delivered Munitions	P-40a		- / 29.348	- / 29.336	- / 34.927	- / 35.675	Continuing	Continuing
Category - ORDNANCE ITEMS <\$5M / Small Caliber Bullets	P-40a		- / 41.703	- / 37.949	- / 44.093	- / 45.109	Continuing	Continuing
Category - ORDNANCE ITEMS <\$5M / Demolition, Breaching and Pyrotechnics	P-40a		- / 6.922	- / 7.532	- / 8.957	- / 9.137	Continuing	Continuing
Category - ORDNANCE ITEMS <\$5M / Shoulder Fired Munitions and Rockets	P-40a		- / 22.937	- / 21.024	- / 25.006	- / 25.492	Continuing	Continuing
Category - ORDNANCE ITEMS <\$5M / Stand-Off Precision Guided Munitions (SOPGM)	P-40a, P-5a		- / 33.068	- / 30.079	- / 35.262	- / 35.970	Continuing	Continuing
Total Gross/Weapon System Cost			- / 133.977	- / 125.920	- / 148.245	- / 151.383	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

1. Air Delivered Munitions. Program provides AC-130 gunship munitions to include several tactical and training configurations of the 105mm, 40mm, 30mm, 25mm and fuzes, including the associated safety certification, Insensitive Munitions (IM) qualification, production engineering and transportation.

FY 2016 PROGRAM JUSTIFICATION: Procures and qualifies air delivered ammunition to meet mission requirements required to maintain AC-130 Gunship crew mission-related readiness skills and provides combat mission support. Procures several tactical and training configurations of 105mm, 30mm, and 25mm ammunition and fuzes. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.

FY 2016 Overseas Contingency Operations (OCO) PROGRAM JUSTIFICATION: Procures 105mm ammunition to replace rounds expended in combat operations.

2. Small Caliber Bullets. Provides barrel launched munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of US and non-standard foreign munitions, weapons and related equipment of 4.6mm, 5.45mm, 5.56mm, 7.62mm, .300 WinMag, .338 Lapua, 9mm, .357, .380, .40, .44, .45, .50, 12.7mm, 14.7mm, 12 gauge, 25mm, 40mm, 60mm, 64mm, 66mm, 81mm, 84mm, 105mm, 4.2", 107mm, 120mm, 155mm, rocket propelled grenades (RPG) and other calibers as required.

FY 2016 PROGRAM JUSTIFICATION: Funding procures the following munitions: 40MM Shotgun Cartridges; Handgun Cartridges; Rifle/Machine Gun Cartridges Mini-Gun (all types of 5.56mm, 7.62mm, .300 WM and .50 Caliber); Replenishes munitions expended in real-world events and training. Procures various types of Non-Standard foreign ammunition. Actual quantities vary depending on training requirements.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160481BB, 1160431BB
<p>3. Demolition, Breaching and Pyrotechnics. Provides Demolition, Breaching and Pyrotechnics munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of munitions and related equipment of explosively formed penetrators, conical shape charges, linear shaped charges, diversionary devices, demolition hand grenades, breaching devices, explosives, firing devices, underwater munitions, flares, signaling devices, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges and other munitions as required.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Grenades (offensive and smoke); Flash-Bang Grenades, training devices, a variety of demolition materiel consisting of explosives, firing devices, and accessories. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.</p> <p>4. Shoulder Fired Munitions and Rockets. Provides Shoulder Fired Munitions, launchers, and rockets including the associated safety certification, IM qualification, production engineering and transportation. Provides tactical and training configurations of munitions and related equipment providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, fire from enclosure, anti-personnel, smoke obscuration, visible and IR illumination, as well as sub-caliber training devices with back blast simulation. These systems give SOF extended range fires to operate where no artillery, mortar, or armor support is available.</p> <p>FY2016 PROGRAM JUSTIFICATION: Provides M3 Multi-Purpose Anti-Armor/Anti-Personnel Weapons System (MAAWS) shoulder fired munitions, launchers, and 2.75" rockets. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.</p> <p>5. Stand-Off Precision Guided Munitions (SOPGM). Provides Precision Guided Munitions including the associated safety certification, IM qualification, production engineering, transportation, and provides for the integration of service-common and SOF-unique SOPGM munitions onto SOF platforms to support armed over-watch capability on the battlefield. This program received OCO funding in FY 2014 and FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 568 SOPGMs.</p> <p>FY 2016 OCO PROGRAM JUSTIFICATION: Procures 223 SOPGMs.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3						P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M									Aggregated Items Title: ORDNANCE ITEMS <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Air Delivered Munitions																				
1 / 105MM			-	-	-	498.00	39,000	19.422	500.00	22,500	11.250	513.23	16,400	8.417	-	-	-	513.23	16,400	8.417
2 / 105MM - OCO			-	-	-	-	-	-	-	-	-	-	-	-	513.25	20,982	10.769	513.25	20,982	10.769
3 / 25MM			-	-	-	47.79	90,000	4.301	50.00	82,000	4.100	51.21	62,600	3.206	-	-	-	51.21	62,600	3.206
4 / 40MM			-	-	-	-	-	-	255.41	115,500	29.500	-	-	-	-	-	-	-	-	-
5 / 30MM			-	-	-	52.59	595,000	31.291	54.18	45,000	2.438	54.39	517,000	28.123	-	-	-	54.39	517,000	28.123
<i>Subtotal: Air Delivered Munitions</i>			-	-	-	-	-	55.014	-	-	47.288	-	-	39.746	-	-	10.769	-	-	50.515
Small Caliber Bullets																				
1 / 40MM			-	-	-	33.82	45,000	1.522	34.10	40,000	1.364	35.19	37,000	1.302	-	-	-	35.19	37,000	1.302
2 / Shotgun Ammo			-	-	-	2.53	46,000	0.116	2.55	40,000	0.102	2.62	37,000	0.097	-	-	-	2.62	37,000	0.097
3 / Handgun Ammo			-	-	-	0.46	67,000	0.031	0.48	50,000	0.024	0.50	48,000	0.024	-	-	-	0.50	48,000	0.024
4 / Rifle Ammo			-	-	-	1.70	11,372,353	19.333	1.70	10,655,000	18.114	1.71	10,094,000	17.293	-	-	-	1.71	10,094,000	17.293
5 / Machine-Gun Ammo			-	-	-	2.34	9,544,017	22.333	2.41	8,700,000	20.989	2.46	8,330,000	20.501	-	-	-	2.46	8,330,000	20.501
6 / Foreign Ammo			-	-	-	1.16	5,000,000	5.800	1.18	4,500,000	5.310	1.21	4,211,000	5.098	-	-	-	1.21	4,211,000	5.098
<i>Subtotal: Small Caliber Bullets</i>			-	-	-	-	-	49.135	-	-	45.903	-	-	44.315	-	-	-	-	-	44.315
Demolition, Breaching and Pyrotechnics																				
1 / Grenade Offensive / Smoke (All Types)			-	-	-	232.76	29,000	6.750	210.38	48,000	10.098	278.66	27,000	7.524	-	-	-	278.66	27,000	7.524
2 / Training Devices			-	-	-	200.00	2,325	0.465	212.90	2,325	0.495	217.20	2,325	0.505	-	-	-	217.20	2,325	0.505
3 / Explosives, Firing Devices, and Accessories			-	-	-	26.80	10,000	0.268	28.30	10,000	0.283	28.80	10,000	0.288	-	-	-	28.80	10,000	0.288
<i>Subtotal: Demolition, Breaching and Pyrotechnics</i>			-	-	-	-	-	7.483	-	-	10.876	-	-	8.317	-	-	-	-	-	8.317
Shoulder Fired Munitions and Rockets																				
1 / M72 LAW			-	-	-	-	-	-	3,910.00	500	1.955	-	-	-	-	-	-	-	-	-
2 / M3 MAAWS			-	-	-	1,747.78	4,500	7.865	1,550.00	1,420	2.201	1,591.07	9,300	14.797	-	-	-	1,591.07	9,300	14.797
3 / 2.75" Rockets			-	-	-	1,782.22	4,500	8.020	1,585.00	3,000	4.755	1,679.67	3,000	5.039	-	-	-	1,679.67	3,000	5.039
<i>Subtotal: Shoulder Fired Munitions and Rockets</i>			-	-	-	-	-	15.885	-	-	8.911	-	-	19.836	-	-	-	-	-	19.836
Stand-Off Precision Guided Munitions (SOPGM)																				
1 / SOPGM ^(†)			-	-	-	96,363.17	391	37.678	126,955.46	247	31.358	110,070.42	568	62.520	-	-	-	110,070.42	568	62.520
2 / SOPGM OCO ^(†)			-	-	-	123,521.74	23	2.841	126,635.96	228	28.873	-	-	-	110,000.00	223	24.530	110,000.00	223	24.530

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3					P-1 Line Item Number / Title: P203ORDN / ORDNANCE ITEMS <\$5M										Aggregated Items Title: ORDNANCE ITEMS <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Stand-Off Precision Guided Munitions (SOPGM)</i>			-	-	-	-	-	40.519	-	-	60.231	-	-	62.520	-	-	24.530	-	-	87.050
Total			-	-	-	-	-	168.036	-	-	173.209	-	-	174.734	-	-	35.299	-	-	210.033

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Air Delivered Munitions																				
1 / 105MM			380.22	22,500	8.555	353.33	22,500	7.950	423.73	22,500	9.534	432.13	22,500	9.723	Continuing			Continuing		
2 / 105MM - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	513.25	20,982	10.769
3 / 25MM			38.45	82,000	3.153	35.74	82,000	2.931	42.79	82,000	3.509	45.09	82,000	3.698	Continuing			Continuing		
4 / 40MM			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	255.41	115,500	29.500
5 / 30MM			55.12	320,000	17.640	56.09	329,000	18.455	57.14	383,000	21.884	58.25	382,000	22.254	Continuing			Continuing		
<i>Subtotal: Air Delivered Munitions</i>			-	-	29.348	-	-	29.336	-	-	34.927	-	-	35.675	Continuing			Continuing		
Small Caliber Bullets																				
1 / 40MM			32.83	40,000	1.313	30.10	40,000	1.204	34.98	40,000	1.399	35.40	40,000	1.416	Continuing			Continuing		
2 / Shotgun Ammo			2.45	40,000	0.098	2.25	40,000	0.090	2.60	40,000	0.104	2.68	45,000	0.121	Continuing			Continuing		
3 / Handgun Ammo			0.48	50,000	0.024	0.44	50,000	0.022	0.52	50,000	0.026	0.53	80,000	0.043	Continuing			Continuing		
4 / Rifle Ammo			1.67	8,657,225	14.424	1.44	8,566,100	12.309	1.75	8,522,260	14.882	1.68	8,522,260	14.287	Continuing			Continuing		
5 / Machine-Gun Ammo			2.35	8,800,000	20.701	2.25	8,700,000	19.606	2.55	8,700,000	22.197	2.62	8,700,000	22.814	Continuing			Continuing		
6 / Foreign Ammo			1.14	4,500,000	5.143	1.05	4,500,000	4.718	1.22	4,500,000	5.485	1.29	5,000,000	6.428	Continuing			Continuing		
<i>Subtotal: Small Caliber Bullets</i>			-	-	41.703	-	-	37.949	-	-	44.093	-	-	45.109	Continuing			Continuing		
Demolition, Breaching and Pyrotechnics																				
1 / Grenade Offensive / Smoke (All Types)			277.90	22,000	6.114	261.15	26,000	6.790	310.53	26,000	8.074	312.84	26,000	8.134	Continuing			Continuing		
2 / Training Devices			221.51	2,325	0.515	203.44	2,325	0.473	242.15	2,325	0.563	267.96	2,325	0.623	Continuing			Continuing		
3 / Explosives, Firing Devices, and Accessories			29.30	10,000	0.293	26.90	10,000	0.269	32.00	10,000	0.320	31.67	12,000	0.380	Continuing			Continuing		
<i>Subtotal: Demolition, Breaching and Pyrotechnics</i>			-	-	6.922	-	-	7.532	-	-	8.957	-	-	9.137	Continuing			Continuing		
Shoulder Fired Munitions and Rockets																				
1 / M72 LAW			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,910.00	500	1.955

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** 0203ORDN / ORDNANCE ITEMS <\$5M **Aggregated Items Title:** ORDNANCE ITEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
2 / M3 MAAWS			1,730.29	10,300	17.822	1,570.09	10,400	16.329	1,941.80	10,000	19.418	1,973.30	10,000	19.733	Continuing			Continuing		
3 / 2.75" Rockets			1,705.00	3,000	5.115	1,565.00	3,000	4.695	1,862.67	3,000	5.588	1,919.67	3,000	5.759	Continuing			Continuing		
<i>Subtotal: Shoulder Fired Munitions and Rockets</i>			-	-	22.937	-	-	21.024	-	-	25.006	-	-	25.492	Continuing			Continuing		
Stand-Off Precision Guided Munitions (SOPGM)																				
1 / SOPGM ^(t)			119,379.06	277	33.068	107,042.07	281	30.079	125,042.55	282	35.262	124,895.83	288	35.970	Continuing			Continuing		
2 / SOPGM OCO ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	118,658.23	474	56.244
<i>Subtotal: Stand-Off Precision Guided Munitions (SOPGM)</i>			-	-	33.068	-	-	30.079	-	-	35.262	-	-	35.970	Continuing			Continuing		
Total			-	-	133.977	-	-	125.920	-	-	148.245	-	-	151.383	Continuing			Continuing		

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3	P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M	Aggregated Items: ORDNANCE ITEMS <\$5M
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Stand-Off Precision Guided Munitions (SOPGM)												
1 / SOPGM		2014	Raytheon / Tucson, AZ	SS / IDIQ	Eglin AFB, FL	Jan 2014	Sep 2015	391	96,363.17	Y		
1 / SOPGM		2015	Raytheon / Tucson, AZ	SS / IDIQ	Eglin AFB, FL	Jan 2015	Sep 2015	247	126,955.46	Y		
1 / SOPGM		2016	Raytheon / Tucson, AZ	SS / IDIQ	Eglin AFB, FL	Oct 2015	Sep 2016	568	110,070.42	Y		
2 / SOPGM OCO	✓	2014	Raytheon / Tucson, AZ	SS / IDIQ	Eglin AFB, FL	Jan 2015	Sep 2015	23	123,521.74	Y		
2 / SOPGM OCO	✓	2015	Raytheon / Tucson, AZ	SS / IDIQ	Eglin AFB, FL	Jan 2015	Sep 2015	228	126,635.96	Y		
2 / SOPGM OCO	✓	2016	Raytheon / Tucson, AZ	SS / IDIQ	Eglin AFB, FL	Jan 2016	Sep 2016	223	110,000.00	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,246.495	93.119	91.050	93.009	-	93.009	91.679	90.019	89.416	93.275	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,246.495	93.119	91.050	93.009	-	93.009	91.679	90.019	89.416	93.275	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,246.495	93.119	91.050	93.009	-	93.009	91.679	90.019	89.416	93.275	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	16.979	2.295	2.346	2.371	-	2.371	2.424	2.473	1.931	1.970	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item is part of the Military Intelligence Program. This line item provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems procured in this line item are Joint Threat Warning System (JTWS); Special Operations Tactical Video System (SOTVS); Tactical Local Area Network (TACLAN); Hostile Forces-Tagging, Tracking, and Locating (HF-TTL); Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES); Sensitive Site Exploitation (SSE), Integrated Survey Program (ISP) and Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP).

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Intelligence Systems	P-40a, P-5a		- / 1,246.495	- / 93.119	- / 91.050	- / 93.009	- / -	- / 93.009
Total Gross/Weapon System Cost			- / 1,246.495	- / 93.119	- / 91.050	- / 93.009	- / -	- / 93.009

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Intelligence Systems	P-40a, P-5a		- / 91.679	- / 90.019	- / 89.416	- / 93.275	Continuing	Continuing
Total Gross/Weapon System Cost			- / 91.679	- / 90.019	- / 89.416	- / 93.275	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
OPERATIONAL ELEMENT (TEAM)

1. JTWS. This program is an evolutionary acquisition (EA) program effort. JTWS System of Systems (SoS) is principally a Signals Intelligence (SIGINT) system; however, it can be used under Electronic Warfare and/or Cyber authorities if required. The JTWS SoS enables the SOF Cryptologic Operator (SCO) to collect, process, locate and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, cross-cueing, and threat avoidance information directly to the SOF Commanders. The JTWS SoS is assembled in four variants (level 1): Ground SIGINT Kit (GSK) variant, Maritime variant, Air variant (AVS) and Unmanned Air System (UAS) variant. Each kit is further subdivided into a functional layer: (level 2): Communications Intelligence, Electronic Intelligence, and Precision Geo-location (PGL) kits and an implementation layer (level 3) designed around the SCO mission environment and SOF platform specific requirements.

FY 2016 PROGRAM JUSTIFICATION: Procures the capital equipment replacement (CERP) of 17 GSK kit variants, CERP of 7 AVS variants, 2 PGL ground system kits, CERP of 7 PGL ground system kits, 4 PGL Air kits, 3 Maritime variants, 3 Unmanned Aerial Collection Systems, spares and initial training.

2. SOTVS. This program provides SOF with critical Special Reconnaissance (SR) equipment that directly supports the planning and execution of SOF missions. This capability allows the SOF warfighter to meet SOF SR mission requirements to find, fix, finish, exploit, analyze, and disseminate information of adversary's movement, construct, identification, location; and associated things and activities. SOTVS provides Global Combatant Commanders and SOF operators with an immediate capability to visually and electronically acquire people, things, and activities and provides actionable intelligence for SOF planners and Commanders. The SOTVS program consists of a Family of Systems (FoS) that employs an evolutionary acquisition strategy for evolving technology insertion, supplemented with commodity procurement. The program FoS consists of interoperable equipment to capture and transfer near-real-time ground-based, tactical day/night/reduced visibility, imagery, video, and electronic proximity and movement sensing, all capable of dissemination through SOF organic, global C4I, and commercial communications infrastructures.

FY 2016 PROGRAM JUSTIFICATION: Procures 26 Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) Kits.

3. TACLAN. This program provides a tactical Command, Control, Communications, Computers and Intelligence Surveillance and Reconnaissance (C4ISR) architecture directly supporting SOF operational commanders and forward deployed forces global mission. It provides a standard, interoperable, automated, network-centric infrastructure that interconnects deployed SOF elements, from smallest team to a Joint Special Operations Task Force (JSOTF) headquarters. The program consists of Full Suites, Command and Control (C2) suites, Mission Planning Kits (MPKs), and Field Computing Devices (FCDs). Each suite consists of modular integrated network components consisting of: 60 general use laptops, 10 intelligence laptops, commercial servers, routers, and hubs that can operate at user selectable classification levels (unclassified, collateral, coalition or sensitive compartmented information networks). An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the suite via tactical communications.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
<p>FY 2016 PROGRAM JUSTIFICATION: Procures CERP of 18 TACLAN suites and ancillary equipment.</p> <p>4. HF-TTL. This program provides SOF with critical tools to enhance situational awareness for the planning and execution of SOF missions. This capability allows the SOF warfighter to find, fix, and finish terrorist networks through the emplacement of sophisticated tags and devices that feed into an integrated architecture. HF-TTL provides Global Combatant Commanders and SOF operators with an immediate capability to tag, track, and locate people, things and activities. The HF-TTL program provides actionable intelligence for SOF planners. The Mission Sets are comprised of a mix of different classes of tags and their associated detection, interrogation, viewing, tracking, and communications systems that are fielded annually to each SOF Component and Theater Special Operations Command (TSOC) based upon dynamic and emergent SOF operational requirements. Historically, Active Sentinel initiatives focused on equipping and/or modifying existing sensor technology in response to requests from forward based SOF TSOCs and JSOTF engaged in current combat operations. This program received Overseas Contingency Operations funding in FY 2014 and FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 19 mission sets.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>5. SOCRATES. This program is the SOF extension of the Joint Worldwide Intelligence Communications System network and is used to develop, acquire and support garrison automated intelligence system requirements for SOF organizations worldwide. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide-range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The system ensures intelligence support to mission planning and the intelligence preparation of the battle space by connecting numerous data repositories while maintaining information assurance. The system supports Headquarters USSOCOM, its component commands, TSOC and forward based SOF units. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations, associated peripherals and government-off-the-shelf /commercial-off-the-shelf software.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures evolutionary technology insertions.</p> <p>6. SSE. This program provides the capability to exploit personnel, documents, electronic data, material, and forensic evidence on sensitive sites/objectives. Biometrics allows collection and transmission of unique, measurable biometric signatures from personnel, including live/latent fingerprints, iris patterns, and facial features. It also provides a means to verify against and enroll subjects into the DOD authoritative database, and to query that database to support hold or release decisions. Forensic kits enable on-objective linking of events to specific persons through chemical analysis, latent fingerprints, cell phones and computer data analysis, and DNA collection. Exploitation Analysis Centers (EACs) provide theater-level forensic laboratory capabilities for more in-depth exploitation of captured evidence.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures the CERP of 400 biometric identification kits, 13 forensic exploitation kits and 2 CERP of 175 forensic exploitation kits.</p> <p>7. ISP. This program collects and produces current, detailed, tactical planning data to support military operations to counter threats against US citizens, interests, and property located both domestic and overseas. ISP products are specifically tailored packages that provide operational information as well as intelligence data for use by DOD and the U.S. Department of State to support operational planners for counter-terrorism (CT) operations, evacuations, and other rescue missions. This is an FY 2016 new start.</p> <p>FY 2016 PROGRAM JUSTIFICATION: This is an FY 2016 new start. Procures evolutionary technology insertions.</p> <p>8. SOFPREP. This program serves as the intelligence focal point for production of SOF enhanced Geospatial Intelligence (GEOINT) (maps, imagery, and terrain data) and 3D scene visualization database. SOFPREP gathers, processes, exploits and disseminates classified high resolution 3D databases and GEOINT data in support of SOF training, mission rehearsal and execution systems. The program builds the common environment for SOF Modeling and Simulation (M&S) applications and facilitates the integration of authoritative source data to enable the rapid discovery, retrieval, and reuse of GEOINT data across SOF planning, operations, intelligence and M&S. SOFPREP is a NGA-certified co-producer in support of time-sensitive SOF-specific requirements. This is an FY 2016 new start.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures evolutionary technology insertions.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** P020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items Title:** Intelligence Systems

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1. Joint Threat Warning System																				
1 / Ground SIGINT Kit (GSK) Variant - Capital Equipment Replacement Program (CERP) ^(†)			0.461	121	55.806	0.705	4	2.818	0.509	22	11.203	0.659	17	11.201	-	-	-	0.659	17	11.201
2 / GSK - Initial Training			-	-	0.683	-	-	0.108	-	-	0.110	-	-	0.112	-	-	-	-	-	0.112
3 / GSK Spares			-	-	6.302	-	-	1.067	-	-	1.092	-	-	0.986	-	-	-	-	-	0.986
4 / Air Variant (AVS) - CERP ^(†)			0.500	34	17.003	0.700	10	6.999	0.677	6	4.062	0.587	7	4.106	-	-	-	0.587	7	4.106
5 / AVS - Initial Training			-	-	0.180	-	-	0.046	-	-	0.047	-	-	0.048	-	-	-	-	-	0.048
6 / AVS Spares			-	-	1.981	-	-	0.499	-	-	0.509	-	-	0.399	-	-	-	-	-	0.399
7 / Team Transportable Variant (TTV) (GSK - Static) ^(†)			0.852	7	5.963	-	-	-	1.000	2	2.000	-	-	-	-	-	-	-	-	-
8 / TTV - CERP			-	-	-	-	-	-	-	-	0.010	-	-	0.010	-	-	-	-	-	0.010
9 / TTV - Initial Training			-	-	0.298	-	-	0.037	-	-	0.036	-	-	0.038	-	-	-	-	-	0.038
10 / TTV Spares			-	-	3.269	-	-	7.102	-	-	0.410	-	-	0.300	-	-	-	-	-	0.300
11 / Precision Geo Location (PGL) Ground Kits ^(†)			1.139	27	30.754	1.122	4	4.489	-	-	-	2.200	2	4.400	-	-	-	2.200	2	4.400
12 / PGL Ground - CERP ^(†)			1.101	16	17.611	1.087	8	8.694	1.088	8	8.707	2.302	7	16.115	-	-	-	2.302	7	16.115
13 / PGL Ground - Initial Training			-	-	1.186	-	-	0.141	-	-	0.036	-	-	0.036	-	-	-	-	-	0.036
14 / PGL Spares			-	-	3.861	-	-	0.437	-	-	0.335	-	-	0.239	-	-	-	-	-	0.239
15 / PGL Air ^(†)			0.420	2	0.839	0.593	2	1.186	0.433	3	1.300	0.325	4	1.300	-	-	-	0.325	4	1.300
16 / Unmanned Aerial Collection System Variant ^(†)			-	-	0.574	-	-	0.224	-	-	0.231	0.079	3	0.236	-	-	-	0.079	3	0.236
17 / Maritime Variant ^(†)			-	-	-	-	-	-	-	-	-	1.986	3	5.957	-	-	-	1.986	3	5.957
18 / Prior Year Funding (OCO)			-	-	20.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 1. Joint Threat Warning System</i>			-	-	167.198	-	-	33.847	-	-	30.088	-	-	45.483	-	-	-	-	-	45.483
2. Special Operations Tactical Video System (SOTVS)																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS										Aggregated Items Title: Intelligence Systems				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1 / PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) ^(†)			0.039	183	7.079	0.067	3	0.200	0.067	27	1.818	0.068	26	1.763	-	-	-	0.068	26	1.763
2 / PME - Tactical Video/System ^(†)			0.017	125	2.074	0.037	68	2.532	-	-	-	-	-	-	-	-	-	-	-	-
3 / Prior Year Funding			-	-	12.962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Prior Year Funding (OCO)			-	-	61.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 2. Special Operations Tactical Video System (SOTVS)</i>			-	-	83.927	-	-	2.732	-	-	1.818	-	-	1.763	-	-	-	-	-	1.763
3. Tactical Area Local Network																				
1 / PME - Suites - Block II CERP ^(†)			0.142	108	15.369	0.102	17	1.731	0.099	24	2.378	0.095	18	1.710	-	-	-	0.095	18	1.710
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	0.827	-	-	-	-	-	0.827
3 / Prior Year Funding			-	-	8.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3. Tactical Area Local Network</i>			-	-	24.296	-	-	1.731	-	-	2.378	-	-	2.537	-	-	-	-	-	2.537
4. Hostile Forces Tagging, Tracking, and Locating																				
1 / Mission Sets ^(†)			1.416	102	144.463	1.259	23	28.948	1.287	21	27.022	1.217	19	23.130	-	-	-	1.217	19	23.130
2 / OCO - Active Sentinel			-	-	53.617	-	-	13.300	-	-	13.549	-	-	-	-	-	-	-	-	-
3 / Prior Year Funding - OCO			-	-	38.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4. Hostile Forces Tagging, Tracking, and Locating</i>			-	-	236.833	-	-	42.248	-	-	40.571	-	-	23.130	-	-	-	-	-	23.130
5. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)																				
1 / Evolutionary Technology Insertions			-	-	38.211	-	-	3.387	-	-	4.158	-	-	5.678	-	-	-	-	-	5.678
2 / Storage Infrastructure			-	-	1.834	-	-	0.282	-	-	0.036	-	-	-	-	-	-	-	-	-
3 / Storage Infrastructure - CERP			-	-	0.880	-	-	2.798	-	-	1.801	-	-	-	-	-	-	-	-	-
4 / Prior Year Funding			-	-	6.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 5. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)</i>			-	-	47.193	-	-	6.467	-	-	5.995	-	-	5.678	-	-	-	-	-	5.678

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS									Aggregated Items Title: Intelligence Systems				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
6. Sensitive Site Exploitation (SSE)																				
1 / Biometric ID Kits CERP ^(†)			-	-	-	-	-	-	0.015	400	5.946	0.015	400	5.837	-	-	-	0.015	400	5.837
2 / Forensic Exploitation Kits ^(†)			0.039	198	7.787	0.038	159	6.094	0.038	12	0.459	0.041	13	0.528	-	-	-	0.041	13	0.528
3 / Forensic Exploitation Kits CERP ^(†)			-	-	-	-	-	-	0.035	108	3.795	0.037	175	6.465	-	-	-	0.037	175	6.465
4 / Prior Year Funding - OCO			-	-	0.690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / Prior Year Funding - Base			-	-	12.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6. Sensitive Site Exploitation (SSE)</i>			-	-	20.481	-	-	6.094	-	-	10.200	-	-	12.830	-	-	-	-	-	12.830
7. Integrated Survey Program (ISP)																				
1 / Evolutionary Technology Insertions			-	-	-	-	-	-	-	-	-	-	-	1.338	-	-	-	-	-	1.338
<i>Subtotal: 7. Integrated Survey Program (ISP)</i>			-	-	-	-	-	-	-	-	-	-	-	1.338	-	-	-	-	-	1.338
8. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)																				
1 / Evolutionary Technology Insertions			-	-	-	-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	0.250
<i>Subtotal: 8. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)</i>			-	-	-	-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	0.250
9. Prior Year																				
1 / Prior Year Funding			-	-	549.154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Prior Year Funding - OCO			-	-	117.413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 9. Prior Year</i>			-	-	666.567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1,246.495	-	-	93.119	-	-	91.050	-	-	93.009	-	-	-	-	-	93.009

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
1. Joint Threat Warning System																				
1 / Ground SIGINT Kit (GSK) Variant - Capital Equipment			0.679	16	10.860	0.665	18	11.961	0.676	18	12.175	0.662	19	12.575	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items Title:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Replacement Program (CERP) ^(†)																				
2 / GSK - Initial Training			-	-	0.115	-	-	0.117	-	-	0.119	-	-	0.121	Continuing			Continuing		
3 / GSK Spares			-	-	0.821	-	-	0.788	-	-	0.493	-	-	0.300	Continuing			Continuing		
4 / Air Variant (AVS) - CERP ^(†)			0.600	7	4.197	0.612	7	4.285	0.623	7	4.360	0.635	7	4.447	Continuing			Continuing		
5 / AVS - Initial Training			-	-	0.049	-	-	0.050	-	-	0.051	-	-	0.052	Continuing			Continuing		
6 / AVS Spares			-	-	0.426	-	-	0.436	-	-	0.410	-	-	0.406	Continuing			Continuing		
7 / Team Transportable Variant (TTV) (GSK - Static) ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.885	9	7.963	
8 / TTV - CERP			-	-	0.010	2.474	1	2.474	1.309	1	1.309	1.335	1	1.335	Continuing			Continuing		
9 / TTV - Initial Training			-	-	0.039	-	-	0.040	-	-	0.041	-	-	0.042	Continuing			Continuing		
10 / TTV Spares			-	-	0.354	-	-	0.315	-	-	0.221	-	-	0.330	Continuing			Continuing		
11 / Precision Geo Location (PGL) Ground Kits ^(†)			2.238	2	4.475	-	-	-	1.702	1	1.702	1.736	1	1.736	Continuing			Continuing		
12 / PGL Ground - CERP ^(†)			2.383	6	14.296	2.367	7	16.567	2.328	6	13.967	2.376	6	14.255	Continuing			Continuing		
13 / PGL Ground - Initial Training			-	-	0.038	-	-	0.039	-	-	0.039	-	-	0.040	Continuing			Continuing		
14 / PGL Spares			-	-	0.246	-	-	0.253	-	-	0.129	-	-	0.242	Continuing			Continuing		
15 / PGL Air ^(†)			0.325	4	1.300	0.325	4	1.300	0.325	4	1.300	0.332	4	1.326	Continuing			Continuing		
16 / Unmanned Aerial Collection System Variant ^(†)			0.081	3	0.243	0.083	3	0.248	0.084	3	0.252	0.086	3	0.257	Continuing			Continuing		
17 / Maritime Variant ^(†)			2.011	3	6.034	2.034	3	6.102	2.069	3	6.208	2.111	3	6.332	Continuing			Continuing		
18 / Prior Year Funding (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.888	
Subtotal: 1. Joint Threat Warning System			-	-	43.503	-	-	44.968	-	-	42.789	-	-	43.796	Continuing			Continuing		
2. Special Operations Tactical Video System (SOTVS)																				
1 / PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) ^(†)			0.067	27	1.812	0.068	20	1.354	0.069	20	1.378	0.070	20	1.406	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										Aggregated Items Title:					
0300D / 02 / 4					020400INTL / INTELLIGENCE SYSTEMS										Intelligence Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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 / PME - Tactical Video/System ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.024	193	4.606	
3 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.962	
4 / Prior Year Funding (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61.812	
<i>Subtotal: 2. Special Operations Tactical Video System (SOTVS)</i>			-	-	1.812	-	-	1.354	-	-	1.378	-	-	1.406	Continuing			Continuing		
3. Tactical Area Local Network																				
1 / PME - Suites - Block II CERP ^(†)			0.090	15	1.350	0.081	18	1.464	0.075	20	1.495	0.064	19	1.222	Continuing			Continuing		
2 / Ancillary Equipment			-	-	1.797	-	-	-	-	-	-	-	-	-	-	-	2.624	-	-	5.248
3 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.927	
<i>Subtotal: 3. Tactical Area Local Network</i>			-	-	3.147	-	-	1.464	-	-	1.495	-	-	1.222	Continuing			Continuing		
4. Hostile Forces Tagging, Tracking, and Locating																				
1 / Mission Sets ^(†)			1.214	18	21.849	1.238	18	22.290	1.265	18	22.778	1.296	18	23.326	Continuing			Continuing		
2 / OCO - Active Sentinel			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80.466	
3 / Prior Year Funding - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.753	
<i>Subtotal: 4. Hostile Forces Tagging, Tracking, and Locating</i>			-	-	21.849	-	-	22.290	-	-	22.778	-	-	23.326	Continuing			Continuing		
5. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)																				
1 / Evolutionary Technology Insertions			-	-	8.019	-	-	6.340	-	-	7.500	-	-	9.421	Continuing			Continuing		
2 / Storage Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.152	
3 / Storage Infrastructure - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.479	
4 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.268	
<i>Subtotal: 5. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)</i>			-	-	8.019	-	-	6.340	-	-	7.500	-	-	9.421	Continuing			Continuing		
6. Sensitive Site Exploitation (SSE)																				
1 / Biometric ID Kits CERP ^(†)			0.015	400	6.136	0.015	400	6.195	0.016	400	6.388	0.016	400	6.517	Continuing			Continuing		
2 / Forensic Exploitation Kits ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.039	382	14.868	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items Title:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
3 / Forensic Exploitation Kits CERP ^(t)			0.037	185	6.820	0.038	185	7.006	0.038	175	6.677	0.039	185	7.170	Continuing			Continuing		
4 / Prior Year Funding - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.690
5 / Prior Year Funding - Base			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.004
<i>Subtotal: 6. Sensitive Site Exploitation (SSE)</i>			-	-	12.828	-	-	13.072	-	-	12.937	-	-	13.554	Continuing			Continuing		
7. Integrated Survey Program (ISP)																				
1 / Evolutionary Technology Insertions			-	-	0.267	-	-	0.273	-	-	0.278	-	-	0.284	Continuing			Continuing		
<i>Subtotal: 7. Integrated Survey Program (ISP)</i>			-	-	0.267	-	-	0.273	-	-	0.278	-	-	0.284	Continuing			Continuing		
8. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)																				
1 / Evolutionary Technology Insertions			-	-	0.254	-	-	0.258	-	-	0.261	-	-	0.266	Continuing			Continuing		
<i>Subtotal: 8. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)</i>			-	-	0.254	-	-	0.258	-	-	0.261	-	-	0.266	Continuing			Continuing		
9. Prior Year																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	549.154
2 / Prior Year Funding - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117.413
<i>Subtotal: 9. Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	666.567
Total			-	-	91.679	-	-	90.019	-	-	89.416	-	-	93.275	Continuing			Continuing		

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4				P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS				Aggregated Items: Intelligence Systems				
Item Number / Title [DODIC]	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
1. Joint Threat Warning System												
1 / Ground SIGINT Kit (GSK) Variant - Capital Equipment Replacement Program (CERP)		2014	Various / Various	Various	USSOCOM	Nov 2013	Oct 2014	4	0.705	Y		
1 / Ground SIGINT Kit (GSK) Variant - Capital Equipment Replacement Program (CERP)		2015	Various / Various	Various	USSOCOM	Nov 2014	Oct 2015	22	0.509	N		
1 / Ground SIGINT Kit (GSK) Variant - Capital Equipment Replacement Program (CERP)		2016	Various / Various	Various	USSOCOM	Nov 2015	Oct 2016	17	0.659	N		
4 / Air Variant (AVS) - CERP		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	SPAWAR	Nov 2013	Oct 2014	10	0.700	Y		
4 / Air Variant (AVS) - CERP		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	SPAWAR	Nov 2014	Oct 2015	6	0.677	N		
4 / Air Variant (AVS) - CERP		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	SPAWAR	Nov 2015	Oct 2016	7	0.587	N		
7 / Team Transportable Variant (TTV) (GSK - Static)		2015	SIGINT Multi Award Task Order Contract / Various	C / FFP	Various	Jan 2015	Jul 2015	2	1.000	N		
11 / Precision Geo Location (PGL) Ground Kits		2014	TEAMCOR / Warner Robbins, GA	C / FFP	USSOCOM	Jan 2014	Dec 2014	4	1.122	Y		
11 / Precision Geo Location (PGL) Ground Kits		2016	TEAMCOR / Warner Robbins, GA	C / FFP	USSOCOM	Jan 2016	Dec 2016	2	2.200	N		
12 / PGL Ground - CERP		2014	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jan 2014	Dec 2014	8	1.087	Y		
12 / PGL Ground - CERP		2015 (1)	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jan 2015	Dec 2015	8	1.088	N		
12 / PGL Ground - CERP		2016 (2)	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jan 2016	Dec 2016	7	2.302	N		
15 / PGL Air		2014	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jan 2014	Dec 2014	2	0.593	Y		
15 / PGL Air		2015	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jan 2015	Dec 2015	3	0.433	N		
15 / PGL Air		2016	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jan 2016	Dec 2016	4	0.325	N		
16 / Unmanned Aerial Collection System Variant		2016	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jan 2016	Dec 2016	3	0.079	N		
17 / Maritime Variant		2016	Various / Various	C / FFP	USSOCOM	Mar 2016	Feb 2017	3	1.986	N		
2. Special Operations Tactical Video System (SOTVS)												

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items:** Intelligence Systems

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1 / PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA)		2014	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Dec 2013	May 2014	3	0.067	Y		
1 / PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA)		2015 (3)	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2015	Jun 2015	27	0.067	N		
1 / PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA)		2016 (4)	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2016	Jun 2016	26	0.068	N		
2 / PME - Tactical Video/System		2014	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Dec 2013	May 2014	68	0.037	Y		
3. Tactical Area Local Network												
1 / PME - Suites - Block II CERP		2014	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	May 2014	Sep 2015	17	0.102	Y		
1 / PME - Suites - Block II CERP		2015	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	May 2015	Aug 2015	24	0.099	N		
1 / PME - Suites - Block II CERP		2016	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	May 2016	Aug 2016	18	0.095	N		
4. Hostile Forces Tagging, Tracking, and Locating												
1 / Mission Sets		2014	Various / Various	C / FFP	USSOCOM	Nov 2013	Jun 2014	23	1.259	Y		
1 / Mission Sets		2015	Various / Various	C / FFP	USSOCOM	Nov 2014	Jun 2015	21	1.287	N		
1 / Mission Sets		2016	Various / Various	C / FFP	USSOCOM	Nov 2015	Jun 2016	19	1.217	N		
6. Sensitive Site Exploitation (SSE)												
1 / Biometric ID Kits CERP		2015	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2015	Sep 2015	400	0.015	N		
1 / Biometric ID Kits CERP		2016	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2016	Sep 2016	400	0.015	N		
2 / Forensic Exploitation Kits		2014	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2014	Sep 2014	159	0.038	Y		
2 / Forensic Exploitation Kits		2015 (5)	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jun 2015	Nov 2015	12	0.038	N		
2 / Forensic Exploitation Kits		2016	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jun 2016	Nov 2016	13	0.041	N		
3 / Forensic Exploitation Kits CERP		2015	Various / Various	C / FFP	USSOCOM	Mar 2015	Sep 2015	108	0.035	N		
3 / Forensic Exploitation Kits CERP		2016	Various / Various	C / FFP	USSOCOM	Mar 2016	Sep 2016	175	0.037	N		

Footnotes:

- (1) Limited competition among pre-selected contractors
- (2) Limited competition among pre-selected contractors

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS	Aggregated Items: Intelligence Systems
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- (3) Limited competition among pre-selected contractors
- (4) Limited competition among pre-selected contractors
- (5) Limited competition among pre-selected contractors

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305208BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	38.318	14.906	17.323	14.964	-	14.964	17.491	13.094	12.775	13.139	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	38.318	14.906	17.323	14.964	-	14.964	17.491	13.094	12.775	13.139	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	38.318	14.906	17.323	14.964	-	14.964	17.491	13.094	12.775	13.139	Continuing	Continuing

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

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

Description:

This P-1 line item is part of the Military Intelligence Program. The Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) provides a mission tailored infrastructure that interconnects the warfighter, intelligence and sensor data to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services within SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) in support of multi-intelligence fusion through Garrison and Deployable PED systems for all SOF Intelligence Surveillance Reconnaissance (ISR) sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-developmental commercial and government-off-the-shelf hardware and software, and will leverage existing technology to the greatest degree possible.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM
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ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0305208BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Distributed Common Ground/Surface System	P-40a, P-5a		- / 38.318	- / 14.906	- / 17.323	- / 14.964	- / -	- / 14.964
Total Gross/Weapon System Cost			- / 38.318	- / 14.906	- / 17.323	- / 14.964	- / -	- / 14.964

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Distributed Common Ground/Surface System	P-40a, P-5a		- / 17.491	- / 13.094	- / 12.775	- / 13.139	Continuing	Continuing
Total Gross/Weapon System Cost			- / 17.491	- / 13.094	- / 12.775	- / 13.139	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 FY 2016 PROGRAM JUSTIFICATION: Procures 1 Silent Dagger Communication kit, the Capital Equipment Replacement (CERP) of 6 Silent Dagger Communication kits, various DCGS Enterprise Infrastructure upgrades, Advanced Analytics hardware, software and integration, new equipment training, the CERP of 5 Deployable PED systems, and the CERP of Garrison PED systems.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM										Aggregated Items Title: Distributed Common Ground/Surface System				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Distributed Common Ground/Surface System																				
1 / Ground Exploitation Systems			1.015	1	1.015	1.631	1	1.631	-	-	-	-	-	-	-	-	-	-	-	-
2 / Ground Exploitation Systems - Capital Equipment Replacement (CERP)			1.144	2	2.288	1.222	2	2.445	-	-	-	-	-	-	-	-	-	-	-	-
3 / Workstation Exploitation Systems			1.263	2	2.526	1.036	2	2.071	-	-	-	-	-	-	-	-	-	-	-	-
4 / Workstation Exploitation Systems - CERP			0.969	3	2.908	1.036	3	3.108	-	-	-	-	-	-	-	-	-	-	-	-
5 / Deployable DCGS-SOF All Source Analyst Kit			0.028	117	3.236	0.024	4	0.094	-	-	-	-	-	-	-	-	-	-	-	-
8 / SILENT DAGGER Communication Kit ^(†)			0.237	6	1.422	-	-	-	0.260	6	1.560	0.384	1	0.384	-	-	-	0.384	1	0.384
9 / SILENT DAGGER Communication Kit CERP ^(†)			0.411	4	1.644	-	-	-	0.275	5	1.373	0.316	6	1.897	-	-	-	0.316	6	1.897
11 / Full Motion Video (FMV) Infrastructure			-	-	10.787	-	-	5.523	-	-	-	-	-	-	-	-	-	-	-	-
13 / DCGS-SOF Enterprise Infrastructure			-	-	7.850	-	-	-	-	-	0.672	-	-	2.401	-	-	-	-	-	2.401
14 / DCGS-SOF Enterprise Infrastructure Advanced Analytics			-	-	-	-	-	-	-	-	-	-	-	4.000	-	-	-	-	-	4.000
15 / DCGS-SOF Enterprise Infrastructure CERP			-	-	-	-	-	-	-	-	2.047	-	-	0.278	-	-	-	-	-	0.278
16 / New Equipment Training			-	-	0.067	-	-	0.034	-	-	0.035	-	-	0.035	-	-	-	-	-	0.035
17 / Deployable Processing Exploitation and Dissemination (PED) ^(†)			-	-	-	-	-	-	1.211	1	1.211	-	-	-	-	-	-	-	-	-
18 / Deployable PED CERP ^(†)			-	-	-	-	-	-	1.053	3	3.159	0.637	5	3.185	-	-	-	0.637	5	3.185
19 / Garrison PED CERP ^(†)			-	-	-	-	-	-	1.038	7	7.266	-	-	2.784	-	-	-	-	-	2.784

LI 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM										Aggregated Items Title: Distributed Common Ground/Surface System				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
21 / Prior Year Funding (OCO)			-	-	4.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Distributed Common Ground/Surface System</i>			-	-	38.318	-	-	14.906	-	-	17.323	-	-	14.964	-	-	-	-	-	14.964
Total			-	-	38.318	-	-	14.906	-	-	17.323	-	-	14.964	-	-	-	-	-	14.964

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Distributed Common Ground/Surface System																				
1 / Ground Exploitation Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.323	2	2.646
2 / Ground Exploitation Systems - Capital Equipment Replacement (CERP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.183	4	4.733
3 / Workstation Exploitation Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.149	4	4.597
4 / Workstation Exploitation Systems - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.003	6	6.016
5 / Deployable DCGS-SOF All Source Analyst Kit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.028	121	3.330
8 / SILENT DAGGER Communication Kit ^(†)			-	-	0.044	-	-	-	-	-	-	-	-	-	-	-	-	0.262	13	3.410
9 / SILENT DAGGER Communication Kit CERP ^(†)			0.262	8	2.095	0.264	12	3.164	0.268	10	2.682	0.260	11	2.858	Continuing			Continuing		
11 / Full Motion Video (FMV) Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.310
13 / DCGS-SOF Enterprise Infrastructure			-	-	0.969	-	-	0.718	-	-	0.730	-	-	0.745	Continuing			Continuing		
14 / DCGS-SOF Enterprise Infrastructure Advanced Analytics			-	-	4.274	-	-	0.800	-	-	0.814	-	-	0.816	Continuing			Continuing		
15 / DCGS-SOF Enterprise Infrastructure CERP			-	-	2.544	-	-	2.601	-	-	2.640	-	-	2.693	Continuing			Continuing		

LI 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM									Aggregated Items Title: Distributed Common Ground/Surface System				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
16 / New Equipment Training			-	-	0.259	-	-	0.037	-	-	0.038	-	-	0.039	Continuing			Continuing		
17 / Deployable Processing Exploitation and Dissemination (PED) ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.211	1	1.211	
18 / Deployable PED CERP ^(t)			0.777	5	3.887	0.653	5	3.267	0.664	5	3.322	0.678	5	3.389	Continuing			Continuing		
19 / Garrison PED CERP ^(t)			-	-	3.419	-	-	2.507	-	-	2.549	-	-	2.599	Continuing			Continuing		
21 / Prior Year Funding (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.575	
<i>Subtotal: Distributed Common Ground/Surface System</i>			-	-	17.491	-	-	13.094	-	-	12.775	-	-	13.139	Continuing			Continuing		
Total			-	-	17.491	-	-	13.094	-	-	12.775	-	-	13.139	Continuing			Continuing		

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command										Date: February 2015			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4			P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM					Aggregated Items: Distributed Common Ground/Surface System					
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date	
Distributed Common Ground/Surface System													
8 / SILENT DAGGER Communication Kit		2015	L3 Comm / NY	C / FFP	USSOCOM	Dec 2014	Mar 2015	6	0.260	N			
8 / SILENT DAGGER Communication Kit		2016	L3 Comm / NY	C / FFP	USSOCOM	Oct 2015	Sep 2016	1	0.384	N			
9 / SILENT DAGGER Communication Kit CERP		2015	Computer Sciences Corp / MD	MIPR	NSA	Dec 2014	Mar 2015	5	0.275	N			
9 / SILENT DAGGER Communication Kit CERP		2016	Computer Sciences Corp / MD	MIPR	NSA	Dec 2015	Mar 2016	6	0.316	N			
17 / Deployable Processing Exploitation and Dissemination (PED)		2015	Various / Various	C / FFP	USSOCOM	Oct 2014	Sep 2015	1	1.211	N			
18 / Deployable PED CERP		2015	Various / Various	C / FFP	USSOCOM	Mar 2015	Sep 2015	3	1.053	Y			
18 / Deployable PED CERP		2016	Various / Various	C / FFP	USSOCOM	Oct 2015	Sep 2016	5	0.637	N			
19 / Garrison PED CERP		2015	General Dynamics / Hurlburt Field, FL	C / FFP	USSOCOM	Mar 2015	Sep 2015	7	1.038	N			

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB, 1160402BB
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	73.142	106.675	79.149	-	79.149	70.287	71.149	84.526	80.958	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	73.142	106.675	79.149	-	79.149	70.287	71.149	84.526	80.958	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	73.142	106.675	79.149	-	79.149	70.287	71.149	84.526	80.958	Continuing	Continuing

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

Initial Spares <i>(\$ in Millions)</i>	-	0.305	0.778	0.718	-	0.718	0.610	0.622	-	-	-	3.033
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item provides for the procurement and associated costs of specialized equipment in the areas of Aircraft Support, MILCON Collateral Equipment, Command, Control, Communications, and Computer (C4) and Tactical Local Area Network (TACLAN) SOF automation systems, Joint Operational Stocks (JOS), SOF Peculiar Weapons and Equipment Sustainment, Range Support Equipment, Civil Information (CI), and Military Information Systems Operations (MISO) Broadcast Product Distribution Systems (PDS), and Long Range Broadcast Systems (LRBS). MISO program provides for the acquisition of MISO equipment to meet emergent requirements of operational forces.

Beginning in FY 2015, the MISO Broadcast is split into individual programs. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. The purpose of MISO is to induce or reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. New and emerging national, regional, and ethnic power groupings and religious fanaticism have increased threats of terrorism, insurgency, instability, and subversion. Successful MISO can lower the morale and reduce the efficiency of enemy forces and create dissidence and disaffection within their ranks.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB, 1160402BB
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Other Items <\$5M	P-40a, P-5a		- / -	- / 73.142	- / 106.675	- / 79.149	- / -	- / 79.149
Total Gross/Weapon System Cost			- / -	- / 73.142	- / 106.675	- / 79.149	- / -	- / 79.149

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Other Items <\$5M	P-40a, P-5a		- / 70.287	- / 71.149	- / 84.526	- / 80.958	Continuing	Continuing
Total Gross/Weapon System Cost			- / 70.287	- / 71.149	- / 84.526	- / 80.958	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Aircraft Support. This program provides various types of equipment required to support Special Operations Forces (SOF) fixed wing aircraft. Special Operations Wing (SOW) Support Equipment: Procures SOF-peculiar aircraft support equipment to satisfy SOF warfighting requirements identified by Air Force Special Operations Command flying squadrons. Supports small equipment upgrades as required. No associated RDT&E funds. The temporary shelters and ancillary equipment provides a temporary maintenance workspace for the Army fixed wing aircraft supporting limited free fall operations at Yuma Proving Grounds, Arizona. This procures fabric hangars, fabric sunshades and ancillary equipment.

FY 2016 PROGRAM JUSTIFICATION: Continues the funding of SOF-unique aircraft support equipment by funding small equipment parts and upgrades as required. Per DoD policy, and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority. Funding also provides for the projected deliveries of initial spares for SOF aircraft.

2. MILCON Collateral Equipment. This program procures collateral equipment for SOF military construction facilities. No associated RDT&E funds. This program received Overseas Contingency Operations (OCO) funding in FY 2015.

FY 2016 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring, targeting systems and other equipment above the Operation and Maintenance threshold of \$250 thousand, as well as items that are centrally managed.

3. C4 Automation Systems. Provides garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information systems. It provides the capabilities to exercise command and control (C2) and collaboration, process and share data, and facilitate mission planning and operational preparation of the battle space, connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reach back for SOF tactically deployed local area networks/wide area networks. This program is composed of state-of-the-art automated systems (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals supporting a myriad of SOF user requirements, and uses a variety of off-the-shelf software and databases to ensure interoperability between SOF units.

FY 2016 PROGRAM JUSTIFICATION: Continues to acquire next generation automation systems and emerging technologies to provide new capabilities and dramatic improvements to the SOF information environment. Projects emerging technologies to include data storage virtualization, cross domain services and collapse of duplicative network segregated by security domain. Continues implementation of dual distributed datacenters that support the consolidation of Headquarters, USSOCOM and Component Command's information technology (IT) infrastructure.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB, 1160402BB
<p>4. TACLAN Automation Systems. Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and C2 of forces. The program consists of suites, mission planning kits (MPK) and field computing devices (FCD). Each suite consists of 3 easily transportable integrated networks; 60 general use laptops; and 10 intelligence laptops. MPKs consist of four general use laptops and ancillary equipment used for SOF teams for detailed mission planning support. FCDs are small hand-held computing devices used by the most forward deployed SOF teams to automatically interface with the suite via tactical communications. Full Motion Video Distribution Hub-Light (FMV VDH-L) consists of enhanced encoders/decoders for ingestion high definition video into the SOF information environment.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures Capital Equipment Replacement Program (CERP) for 18 TACLAN suites, TACLAN integration and ancillary equipment and 86 Advanced Special Operations Management Systems workstations.</p> <p>5. JOS. JOS is a USSOCOM centrally-managed, stock of materiel designed to provide SOF access to immediately available equipment in support of contingency, real-world (HA/DR), and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, personnel protection, and bare-base support. Bare-base support includes equipment required to provide key life support and work areas to SOF units deployed in austere locations. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY. The Military Liaison Element (MLE) equipment program provides for sustainment of operational and home station training equipment sets. JOS received FY 2015 OCO retrograde funding. No associated RDT&E funds.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures Military Liaison Element equipment and CERP of various equipment items.</p> <p>6. SOF-Peculiar Weapons and Equipment Sustainment. Provides life cycle replacement of current Naval Special Warfare unique weapons and equipment. No associated RDT&E funds.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers.</p> <p>7. Range Support Equipment. Provides ancillary equipment such as target systems, armories, and modular range systems for the modernization and tactical training expansion of SOF ranges to increase SOF operator proficiency and accuracy during real world mission execution. No associated RDT&E funds.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures various range mock-ups and equipment systems.</p> <p>8. CI. The CI Management Data Processing System (CIMDPS) is an automation system that assists active Civil Affairs and others engaged in civil-military operations to collect, process, analyze, maintain, mine, and deliver Civil Information and analysis products in support of military operations.</p> <p>9. PDS. The PDS provides the satellite communications transport path for the worldwide MISO architecture. PDS consists of four variants that are used at different levels of command from the Media Operations Complex to the Tactical MISO Teams in order to link MISO planners with review/approval authorities, production facilities, and dissemination elements. PDS distributes products to the Flyaway Broadcast System.</p> <p>10. LRBS. The LRBS is a modular MISO broadcast asset capable of providing AM, FM, TV UHF/VHF, and cellular MISO broadcasts to foreign target audiences in permissive, semi-permissive, and denied environments with broadcast system integrated into long-loiter Unmanned Aerial Vehicle (UAV).</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M									Aggregated Items Title: Other Items <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1. Aircraft Support																				
1 / SOF Unique Support Equipment			-	-	-	-	-	-	-	-	0.890	-	-	-	-	-	-	-	-	-
2 / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund			-	-	-	-	-	0.305	-	-	0.778	-	-	0.718	-	-	-	-	-	0.718
3 / Temporary Shelters and Sunshade			-	-	-	-	-	2.302	-	-	-	-	-	-	-	-	-	-	-	-
4 / Ancillary Equipment			-	-	-	-	-	0.133	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 1. Aircraft Support</i>			-	-	-	-	-	2.740	-	-	1.668	-	-	0.718	-	-	-	-	-	0.718
2. MILCON Collateral Equipment																				
1 / Project # 69445, Ft Lewis, WA			-	-	-	-	-	0.647	-	-	-	-	-	-	-	-	-	-	-	-
2 / Project # 69287, Ft Bragg, NC			-	-	-	-	-	0.580	-	-	-	-	-	-	-	-	-	-	-	-
3 / Project # 69447, Ft Campbell, KY			-	-	-	-	-	0.368	-	-	-	-	-	-	-	-	-	-	-	-
4 / Project # 66597, Ft Campbell, KY			-	-	-	-	-	0.051	-	-	-	-	-	-	-	-	-	-	-	-
5 / Project # P1218, Camp Lejeune, NC			-	-	-	-	-	0.833	-	-	-	-	-	-	-	-	-	-	-	-
6 / Project # 69257, Ft Lewis, WA			-	-	-	-	-	0.177	-	-	-	-	-	-	-	-	-	-	-	-
7 / Project # 69382, Ft Bragg, NC			-	-	-	-	-	0.723	-	-	-	-	-	-	-	-	-	-	-	-
8 / Project # 65052, Ft Bragg, NC			-	-	-	-	-	0.152	-	-	-	-	-	-	-	-	-	-	-	-
9 / Project # P1393, Camp Lejeune, NC			-	-	-	-	-	0.380	-	-	-	-	-	-	-	-	-	-	-	-
10 / Project # P915, Coronado, CA			-	-	-	-	-	0.188	-	-	-	-	-	-	-	-	-	-	-	-
11 / Project # P165, Little Creek, VA			-	-	-	-	-	0.760	-	-	-	-	-	-	-	-	-	-	-	-
12 / Project # P475, Pearl Harbor, HI			-	-	-	-	-	0.607	-	-	-	-	-	-	-	-	-	-	-	-
13 / Project # 69493, Ft Bragg, NC			-	-	-	-	-	0.353	-	-	-	-	-	-	-	-	-	-	-	-
14 / Project # 78024, Torri Station, Japan			-	-	-	-	-	-	-	-	0.488	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M										Aggregated Items Title: Other Items <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
15 / Project# 76365, Ft Campbell, KY			-	-	-	-	-	-	-	-	0.199	-	-	-	-	-	-	-	-	-
16 / Project# 69446, Ft Carson, CO			-	-	-	-	-	-	-	-	0.769	-	-	-	-	-	-	-	-	-
17 / Project# QFQE053004, OS Unspecified			-	-	-	-	-	-	-	-	0.078	-	-	-	-	-	-	-	-	-
18 / Project # 76375, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.285	-	-	-	-	-	-	-	-	-
19 / Project # P157, Dam Neck, VA			-	-	-	-	-	-	-	-	0.073	-	-	-	-	-	-	-	-	-
20 / Project # P1362, Camp Lejeune, NC			-	-	-	-	-	-	-	-	0.014	-	-	-	-	-	-	-	-	-
21 / Project # P1391, Camp Lejeune, NC			-	-	-	-	-	-	-	-	0.177	-	-	-	-	-	-	-	-	-
22 / Project # P771, Brawley, CA			-	-	-	-	-	-	-	-	0.088	-	-	-	-	-	-	-	-	-
23 / Project # P876, Coronado, CA			-	-	-	-	-	-	-	-	2.783	-	-	-	-	-	-	-	-	-
24 / Project # P888, La Posta, CA			-	-	-	-	-	-	-	-	2.426	-	-	-	-	-	-	-	-	-
25 / Project # P334, Joint Expeditionary Base, Little Creek-Ft Story, VA			-	-	-	-	-	-	-	-	0.204	-	-	-	-	-	-	-	-	-
26 / Project # 61064, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.111	-	-	-	-	-	-	-	-	-
27 / Project # 68526, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.078	-	-	-	-	-	-	-	-	-
28 / Project # 76376, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.670	-	-	-	-	-	-	-	-	-
29 / Project # 79438, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.064	-	-	-	-	-	-	-	-	-
30 / Project # 79440, Key West, FL			-	-	-	-	-	-	-	-	0.017	-	-	-	-	-	-	-	-	-
31 / Project # 69302, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	1.322	-	-	-	-	-	1.322
32 / Project # 36977, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	0.642	-	-	-	-	-	0.642
33 / Project # 57442, Hunter AAF, GA			-	-	-	-	-	-	-	-	-	-	-	0.274	-	-	-	-	-	0.274
34 / Project # P1119, Camp Pendleton, CA			-	-	-	-	-	-	-	-	-	-	-	0.743	-	-	-	-	-	0.743

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M										Aggregated Items Title: Other Items <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
35 / Project # 69517, OS Unspecified			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.892
36 / Project # P1396, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.438
37 / Project # P170, Stennis Space Center, MS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.408
38 / Project # P776, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.261
39 / Project # P876, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.890
40 / Project # P888, La Posta, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.647
41 / Project # P893, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.378
42 / Project # P166, Little Creek, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.408
43 / Project # P183, Ft Story, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.774
45 / Project # P418, NAS Fallon, NV			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.627
46 / Project # P240, Stennis Space Center, MS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040
47 / Project # 79437, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.713
48 / MILCON Collateral Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49 / Project # P688, Camp Lemonier, Djibouti - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.241
<i>Subtotal: 2. MILCON Collateral Equipment</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.819
3. Command, Control, Communications, Computers and Automation System																				
1 / Classified Network Re-Engineering			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.136
2 / Unclassified Network Re-Engineering			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.102
3 / Programmed Expansion			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.140
4 / Distributive Data Center Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.867
5 / Integration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.061

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M										Aggregated Items Title: Other Items <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
6 / Evolutionary Technology Insertions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 3. Command, Control, Communications, Computers and Automation System</i>			-	-	-	-	-	33.306	-	-	38.316	-	-	37.244	-	-	-	-	-	37.244
4. Tactical Local Area Network																				
1 / Suites - Capital Equipment Replacement Program (CERP) ^(†)			-	-	-	0.653	17	11.102	0.598	24	14.361	0.586	18	10.540	-	-	-	0.586	18	10.540
2 / Integration			-	-	-	-	-	2.163	-	-	1.374	-	-	0.971	-	-	-	-	-	0.971
3 / Ancillary Equipment			-	-	-	-	-	0.871	-	-	1.011	-	-	1.124	-	-	-	-	-	1.124
4 / Advanced Special Operations Management System ^(†)			-	-	-	0.007	243	1.691	0.007	174	1.219	0.007	86	0.600	-	-	-	0.007	86	0.600
5 / PME - FMV VDH-L ^(†)			-	-	-	0.355	2	0.710	-	-	-	-	-	-	-	-	-	-	-	-
6 / FMV VDH-L - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4. Tactical Local Area Network</i>			-	-	-	-	-	16.537	-	-	17.965	-	-	13.235	-	-	-	-	-	13.235
5. Joint Operational Stocks (JOS)																				
1 / Military Liaison Element			-	-	-	-	-	-	-	-	-	-	-	2.392	-	-	-	-	-	2.392
2 / Equipment Replenishment (CERP)			-	-	-	-	-	1.585	-	-	1.650	-	-	2.265	-	-	-	-	-	2.265
3 / Replenishment Equipment - OCO Retrograde			-	-	-	-	-	-	-	-	23.532	-	-	-	-	-	-	-	-	-
<i>Subtotal: 5. Joint Operational Stocks (JOS)</i>			-	-	-	-	-	1.585	-	-	25.182	-	-	4.657	-	-	-	-	-	4.657
6. SOF-Peculiar Weapons and Equipment Sustainment																				
1 / SOF-Peculiar Weapons and Equipment			-	-	-	-	-	0.354	-	-	1.105	-	-	1.117	-	-	-	-	-	1.117
<i>Subtotal: 6. SOF-Peculiar Weapons and Equipment Sustainment</i>			-	-	-	-	-	0.354	-	-	1.105	-	-	1.117	-	-	-	-	-	1.117
7. Range Support																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M										Aggregated Items Title: Other Items <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1 / Ancillary Equipment			-	-	-	-	-	4.147	-	-	2.919	-	-	1.721	-	-	-	-	-	1.721
<i>Subtotal: 7. Range Support</i>			-	-	-	-	-	4.147	-	-	2.919	-	-	1.721	-	-	-	-	-	1.721
8. Civil Information																				
1 / Civil Information Management Data Processing System - Hardware/Software ^(†)			-	-	-	0.036	4	0.142	0.036	18	0.650	-	-	-	-	-	-	-	-	-
<i>Subtotal: 8. Civil Information</i>			-	-	-	-	-	0.142	-	-	0.650	-	-	-	-	-	-	-	-	-
9. Product Distribution System (PDS) - Military Information Support Operations (MISO) System																				
1 / Product Distribution System - Light - CERP ^(†)			-	-	-	0.250	34	8.512	0.276	4	1.105	-	-	-	-	-	-	-	-	-
<i>Subtotal: 9. Product Distribution System (PDS) - Military Information Support Operations (MISO) System</i>			-	-	-	-	-	8.512	-	-	1.105	-	-	-	-	-	-	-	-	-
10. Long Range Broadcast System (LRBS) MISO System																				
1 / Long Range Broadcast System (LRBS)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 10. Long Range Broadcast System (LRBS) MISO System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	73.142	-	-	106.675	-	-	79.149	-	-	-	-	-	79.149

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
1. Aircraft Support																				
1 / SOF Unique Support Equipment			-	-	-	-	-	-	-	-	0.878	-	-	0.896	Continuing			Continuing		
2 / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund			-	-	0.610	-	-	0.622	-	-	-	-	-	-	-	-	-	-	-	3.033
3 / Temporary Shelters and Sunshade			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.302

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items Title:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
4 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.133
<i>Subtotal: 1. Aircraft Support</i>			-	-	0.610	-	-	0.622	-	-	0.878	-	-	0.896	<i>Continuing</i>			<i>Continuing</i>		
2. MILCON Collateral Equipment																				
1 / Project # 69445, Ft Lewis, WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.647
2 / Project # 69287, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.580
3 / Project # 69447, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.368
4 / Project # 66597, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.051
5 / Project # P1218, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.833
6 / Project # 69257, Ft Lewis, WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.177
7 / Project # 69382, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.723
8 / Project # 65052, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.152
9 / Project # P1393, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.380
10 / Project # P915, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.188
11 / Project # P165, Little Creek, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.760
12 / Project # P475, Pearl Harbor, HI			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.607
13 / Project # 69493, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.353
14 / Project # 78024, Torri Station, Japan			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.488
15 / Project# 76365, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.199
16 / Project# 69446, Ft Carson, CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.769
17 / Project# QFQE053004, OS Unspecified			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.078
18 / Project # 76375, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.285
19 / Project # P157, Dam Neck, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.073

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items Title:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
20 / Project # P1362, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.014
21 / Project # P1391, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.177
22 / Project # P771, Brawley, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.088
23 / Project # P876, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.783
24 / Project # P888, La Posta, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.426
25 / Project # P334, Joint Expeditionary Base, Little Creek-Ft Story, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.204
26 / Project # 61064, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.111
27 / Project # 68526, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.078
28 / Project # 76376, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.670
29 / Project # 79438, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.064
30 / Project # 79440, Key West, FL			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.017
31 / Project # 69302, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.322
32 / Project # 36977, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.642
33 / Project # 57442, Hunter AAF, GA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.274
34 / Project # P1119, Camp Pendleton, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.743
35 / Project # 69517, OS Unspecified			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.892
36 / Project # P1396, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.438
37 / Project # P170, Stennis Space Center, MS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.408
38 / Project # P776, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.261
39 / Project # P876, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.890
40 / Project # P888, La Posta, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.647

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items Title:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
41 / Project # P893, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.378	
42 / Project # P166, Little Creek, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.408	
43 / Project # P183, Ft Story, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.774	
45 / Project # P418, NAS Fallon, NV			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.627	
46 / Project # P240, Stennis Space Center, MS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040	
47 / Project # 79437, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.713	
48 / MILCON Collateral Equipment			-	-	21.094	-	-	20.759	-	-	22.757	-	-	17.752	Continuing			Continuing		
49 / Project # P688, Camp Lemonier, Djpbouti - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.241	
<i>Subtotal: 2. MILCON Collateral Equipment</i>			-	-	21.094	-	-	20.759	-	-	22.757	-	-	17.752	Continuing			Continuing		
3. Command, Control, Communications, Computers and Automation System																				
1 / Classified Network Re-Engineering			-	-	5.779	-	-	5.332	-	-	5.610	-	-	5.694	Continuing			Continuing		
2 / Unclassified Network Re-Engineering			-	-	6.883	-	-	6.997	-	-	8.217	-	-	8.381	Continuing			Continuing		
3 / Programmed Expansion			-	-	0.713	-	-	0.728	-	-	0.743	-	-	0.758	Continuing			Continuing		
4 / Distributive Data Center Hardware			-	-	7.700	-	-	5.939	-	-	2.448	-	-	2.497	Continuing			Continuing		
5 / Integration			-	-	2.172	-	-	2.217	-	-	2.246	-	-	2.291	Continuing			Continuing		
6 / Evolutionary Technology Insertions			-	-	1.890	-	-	2.167	-	-	2.208	-	-	2.252	Continuing			Continuing		
<i>Subtotal: 3. Command, Control, Communications, Computers and Automation System</i>			-	-	25.137	-	-	23.380	-	-	21.472	-	-	21.873	Continuing			Continuing		
4. Tactical Local Area Network																				
1 / Suites - Capital Equipment Replacement Program (CERP) ^(†)			0.649	15	9.734	0.662	18	11.917	0.626	20	12.515	0.648	19	12.322	Continuing			Continuing		
2 / Integration			-	-	1.321	-	-	1.265	-	-	1.116	-	-	1.139	Continuing			Continuing		
3 / Ancillary Equipment			-	-	1.101	-	-	1.128	-	-	1.103	-	-	1.125	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										Aggregated Items Title:					
0300D / 02 / 4					0204OTHER / OTHER ITEMS <\$5M										Other Items <\$5M					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
4 / Advanced Special Operations Management System ^(†)			0.007	91	0.630	0.008	80	0.660	0.008	83	0.664	0.008	168	1.350	Continuing			Continuing		
5 / PME - FMV VDH-L ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
6 / FMV VDH-L - CERP			-	-	-	0.305	2	0.610	0.305	6	1.830	0.311	6	1.867	Continuing			Continuing		
<i>Subtotal: 4. Tactical Local Area Network</i>			-	-	12.786	-	-	15.580	-	-	17.228	-	-	17.803	Continuing			Continuing		
5. Joint Operational Stocks (JOS)																				
1 / Military Liaison Element			-	-	2.432	-	-	2.478	-	-	2.528	-	-	2.579	Continuing			Continuing		
2 / Equipment Replenishment (CERP)			-	-	2.298	-	-	2.332	-	-	2.381	-	-	2.428	Continuing			Continuing		
3 / Replenishment Equipment - OCO Retrograde			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.532
<i>Subtotal: 5. Joint Operational Stocks (JOS)</i>			-	-	4.730	-	-	4.810	-	-	4.909	-	-	5.007	Continuing			Continuing		
6. SOF-Peculiar Weapons and Equipment Sustainment																				
1 / SOF-Peculiar Weapons and Equipment			-	-	1.135	-	-	1.155	-	-	1.179	-	-	1.203	Continuing			Continuing		
<i>Subtotal: 6. SOF-Peculiar Weapons and Equipment Sustainment</i>			-	-	1.135	-	-	1.155	-	-	1.179	-	-	1.203	Continuing			Continuing		
7. Range Support																				
1 / Ancillary Equipment			-	-	1.479	-	-	1.480	-	-	1.507	-	-	1.538	Continuing			Continuing		
<i>Subtotal: 7. Range Support</i>			-	-	1.479	-	-	1.480	-	-	1.507	-	-	1.538	Continuing			Continuing		
8. Civil Information																				
1 / Civil Information Management Data Processing System - Hardware/Software ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.036	22	0.792
<i>Subtotal: 8. Civil Information</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.792
9. Product Distribution System (PDS) - Military Information Support Operations (MISO) System																				
1 / Product Distribution System - Light - CERP ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.617

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items Title:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
<i>Subtotal: 9. Product Distribution System (PDS) - Military Information Support Operations (MISO) System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,617
10. Long Range Broadcast System (LRBS) MISO System																				
1 / Long Range Broadcast System (LRBS)			1,658	2	3,316	1,682	2	3,363	2,085	7	14,596	2,126	7	14,886	Continuing			Continuing		
<i>Subtotal: 10. Long Range Broadcast System (LRBS) MISO System</i>			-	-	3,316	-	-	3,363	-	-	14,596	-	-	14,886	Continuing			Continuing		
Total			-	-	70,287	-	-	71,149	-	-	84,526	-	-	80,958	Continuing			Continuing		

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M	Aggregated Items: Other Items <\$5M
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
4. Tactical Local Area Network												
1 / Suites - Capital Equipment Replacement Program (CERP)		2014	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	May 2014	Sep 2014	17	0.653	Y		
1 / Suites - Capital Equipment Replacement Program (CERP)		2015	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Nov 2014	Feb 2015	24	0.598	N		
1 / Suites - Capital Equipment Replacement Program (CERP)		2016	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	May 2016	Sep 2016	18	0.586	N		
4 / Advanced Special Operations Management System		2014	TBD / TBD	C / IDIQ	USSOCOM	Sep 2014	Feb 2015	243	0.007	N		
4 / Advanced Special Operations Management System		2015	TBD / TBD	C / IDIQ	USSOCOM	Dec 2014	May 2015	174	0.007	N		
4 / Advanced Special Operations Management System		2016	TBD / TBD	C / IDIQ	USSOCOM	Jan 2016	Apr 2016	86	0.007	N		
5 / PME - FMV VDH-L		2014	Various / Various	C / IDIQ	USSOCOM	Aug 2014	Nov 2014	2	0.355	N		
8. Civil Information												
1 / Civil Information Management Data Processing System - Hardware/Software		2015	Various / Various	PO	USSOCOM	May 2015	Sep 2015	18	0.036	N		
9. Product Distribution System (PDS) - Military Information Support Operations (MISO) System												
1 / Product Distribution System - Light - CERP		2014	Various / Various	PO	USSOCOM	May 2014	Sep 2014	34	0.250	Y		
1 / Product Distribution System - Light - CERP		2015	Various / Various	PO	USSOCOM	May 2015	Sep 2016	4	0.276	N		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements: 1160483BB, 1160484BB					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	320.593	26.253	50.337	33.362	-	33.362	52.783	9.593	15.238	35.335	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	320.593	26.253	50.337	33.362	-	33.362	52.783	9.593	15.238	35.335	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	320.593	26.253	50.337	33.362	-	33.362	52.783	9.593	15.238	35.335	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	1.351	1.816	-	1.000	-	1.000	-	-	-	-	-	4.167
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Combatant Craft Systems line item serves as the umbrella for light, medium, and heavy combatant craft programs, sub-systems, and ancillary equipment. Currently, it includes different types of combatant craft, a riverine craft, a Combatant Craft Forward Looking Infrared (FLIR) program, Security Forces Assistance Craft (SFAC), High Speed Assault Craft (HSAC), and the Threat Awareness System (TAS).

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160483BB, 1160484BB
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Combatant Craft System	P-40a, P-5a		- / 320.593	- / 26.253	- / 50.337	- / 33.362	- / -	- / 33.362
Total Gross/Weapon System Cost			- / 320.593	- / 26.253	- / 50.337	- / 33.362	- / -	- / 33.362

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Combatant Craft System	P-40a, P-5a		- / 52.783	- / 9.593	- / 15.238	- / 35.335	Continuing	Continuing
Total Gross/Weapon System Cost			- / 52.783	- / 9.593	- / 15.238	- / 35.335	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Combatant Craft Medium (CCM). The CCM provides special operations forces (SOF) with a versatile multi-mission surface maritime platform supporting the clandestine tactical movement of four (4) crew and 19 combat equipped SOF in low to medium threat environments. Pre-Planned Product Improvement (P3I), engineering changes to include but not limited to integration of a service common remote weapons system, Combatant Craft Forward Looking Infrared, production support, and government furnished equipment.

FY 2016 PROGRAM JUSTIFICATION: Procures four CCM crafts, spares packages, and four prime movers.
2. Combatant Craft Heavy (CCH). The CCH represents a family of solutions that will provide medium-range insertion capability for SOF personnel in a low-to-high threat environment. Supports limited coastal patrol and interdiction. Sub-programs supported or organizationally aligned with the CCH program line include the Sea, Air, and Land Insertion, Observation and Neutralization (SEALION) and potential future modifications and integration efforts onto an Afloat Forward Staging Base (AFSB). This is an FY 2016 new start.

FY 2016 PROGRAM JUSTIFICATION: Procures various support equipment.
3. Riverine Craft. The Riverine Craft provides the capability to insert and extract SOF in the riverine environment. The craft is capable of navigating coastlines, restricted and shallow rivers, estuaries, bays and the littoral. It is also capable of carrying light organic arms and being transported by C-130 aircraft.

FY 2016 PROGRAM JUSTIFICATION: Replaces two prime movers.
4. Combatant Craft Forward Looking Infrared (CCFLIR). The CCFLIR program provides SOF crafts with a day/night, high resolution, and infrared imaging capability to augment existing radar sensors. The capability enhances the detection, recognition, identification and tracking of ships, small surface, and near surface targets such as floating mines and low flying aircraft.

FY 2016 PROGRAM JUSTIFICATION: Procures four next generation CCFLIR for SOF Combatant Craft.
5. Security Forces Assistance Craft (SFAC). The SFAC will provide SOF personnel the ability to fully train for deployments during the Inter-Deployment Training Cycle; ensuring SOF-deployed personnel are fully prepared for all SFA taskings, in accordance with USSOCOM requirements. The craft is a modified commercial-off-the-shelf combatant craft.

FY 2016 PROGRAM JUSTIFICATION: Procures two SFAC.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160483BB, 1160484BB
<p>6. High Speed Assault Craft (HSAC). The HSAC provides a precise, preemptive capability to rapidly project a force to locate, disrupt, and destroy terrorist networks and infrastructure before they are able to strike. The unique characteristics of the HSAC make it the ideal platform for conducting the full-spectrum of SOF maritime operations ranging from ship boarding to clandestine insertion/extraction of forces in denied and/or politically sensitive areas.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures government furnished equipment (GFE), engineering changes, and prime movers.</p> <p>7. Threat Awareness System (TAS). The TAS is a stand-alone situational awareness tool for maritime mobility platforms, which provides tactical electronic support measure for theater combatant craft.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS										Aggregated Items Title: Combatant Craft System				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1. Combatant Craft Medium																				
1 / Craft System ^(†)			8.268	2	16.536	5.044	4	20.176	6.479	6	38.874	6.665	4	26.660	-	-	-	6.665	4	26.660
2 / Prime Movers ^(†)			0.355	2	0.710	0.362	4	1.450	0.370	6	2.220	0.377	4	1.508	-	-	-	0.377	4	1.508
3 / Spares			-	-	0.352	-	-	0.176	-	-	5.095	-	-	0.302	-	-	-	-	-	0.302
<i>Subtotal: 1. Combatant Craft Medium</i>			-	-	17.598	-	-	21.802	-	-	46.189	-	-	28.470	-	-	-	-	-	28.470
2. Combatant Craft Heavy																				
2 / CCH Craft			-	-	-	-	-	-	-	-	-	-	-	0.543	-	-	-	-	-	0.543
<i>Subtotal: 2. Combatant Craft Heavy</i>			-	-	0.000	-	-	-	-	-	-	-	-	0.543	-	-	-	-	-	0.543
3. Riverine Craft																				
1 / Craft			1.598	51	81.473	-	-	3.033	-	-	0.200	-	-	-	-	-	-	-	-	-
2 / Prime Movers and DDPs ^(†)			0.167	46	7.685	0.204	1	0.204	0.051	2	0.101	0.202	2	0.404	-	-	-	0.202	2	0.404
<i>Subtotal: 3. Riverine Craft</i>			-	-	89.158	-	-	3.237	-	-	0.301	-	-	0.404	-	-	-	-	-	0.404
4. Combatant Craft Forward Looking Infrared System																				
1 / Prime Mission Product ^(†)			0.224	154	34.479	-	-	-	0.367	6	2.201	0.640	4	2.560	-	-	-	0.640	4	2.560
<i>Subtotal: 4. Combatant Craft Forward Looking Infrared System</i>			-	-	34.479	-	-	-	-	-	2.201	-	-	2.560	-	-	-	-	-	2.560
5. Security Forces Assistance Craft																				
1 / Prime Mission Product ^(†)			0.363	17	6.166	0.202	6	1.214	0.206	6	1.239	0.486	2	0.973	-	-	-	0.486	2	0.973
<i>Subtotal: 5. Security Forces Assistance Craft</i>			-	-	6.166	-	-	1.214	-	-	1.239	-	-	0.973	-	-	-	-	-	0.973
6. High Speed Assault Craft																				
1 / Craft ^(†)			3.058	24	73.394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / GFE, Engineering Changes, Prime Movers			-	-	8.803	-	-	-	-	-	0.407	-	-	0.412	-	-	-	-	-	0.412
<i>Subtotal: 6. High Speed Assault Craft</i>			-	-	82.197	-	-	-	-	-	0.407	-	-	0.412	-	-	-	-	-	0.412
7. Threat Awareness System																				
1 / Prime Mission Product			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 7. Threat Awareness System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Funding																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS										Aggregated Items Title: Combatant Craft System				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1 / Prior Year Funding			-	-	90.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Prior Year Funding</i>			-	-	90.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	320.593	-	-	26.253	-	-	50.337	-	-	33.362	-	-	-	-	33.362	

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
1. Combatant Craft Medium																				
1 / Craft System ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.390	16	102.246	
2 / Prime Movers ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.368	16	5.888	
3 / Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.925	
<i>Subtotal: 1. Combatant Craft Medium</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114.059	
2. Combatant Craft Heavy																				
2 / CCH Craft			20.196	1	20.196	-	-	-	-	-	-	-	-	-	-	-	20.739	1	20.739	
<i>Subtotal: 2. Combatant Craft Heavy</i>			-	-	20.196	-	-	-	-	-	-	-	-	-	-	-	-	-	20.739	
3. Riverine Craft																				
1 / Craft			-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.661	51	84.706	
2 / Prime Movers and DDP's ^(†)			0.204	2	0.408	0.207	2	0.413	0.210	2	0.420	0.212	2	0.424	Continuing			Continuing		
<i>Subtotal: 3. Riverine Craft</i>			-	-	0.408	-	-	0.413	-	-	0.420	-	-	0.424	Continuing			Continuing		
4. Combatant Craft Forward Looking Infrared System																				
1 / Prime Mission Product ^(†)			0.672	15	10.085	0.668	6	4.010	0.649	10	6.490	0.662	10	6.620	Continuing			Continuing		
<i>Subtotal: 4. Combatant Craft Forward Looking Infrared System</i>			-	-	10.085	-	-	4.010	-	-	6.490	-	-	6.620	Continuing			Continuing		
5. Security Forces Assistance Craft																				
1 / Prime Mission Product ^(†)			0.641	2	1.282	0.327	4	1.308	-	-	-	-	-	-	-	-	0.329	37	12.182	
<i>Subtotal: 5. Security Forces Assistance Craft</i>			-	-	1.282	-	-	1.308	-	-	-	-	-	-	-	-	-	-	12.182	
6. High Speed Assault Craft																				
1 / Craft ^(†)			-	-	-	-	-	-	-	-	-	3.000	6	18.000	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204SCCS / COMBATANT CRAFT SYSTEMS **Aggregated Items Title:** Combatant Craft System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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 / GFE, Engineering Changes, Prime Movers			-	-	0.421	-	-	0.430	-	-	-	-	-	-	-	-	-	-	-	10.473
<i>Subtotal: 6. High Speed Assault Craft</i>			-	-	0.421	-	-	0.430	-	-	-	-	-	18.000	<i>Continuing</i>			<i>Continuing</i>		
7. Threat Awareness System																				
1 / Prime Mission Product			1.457	14	20.391	1.716	2	3.432	1.388	6	8.328	1.470	7	10.291	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: 7. Threat Awareness System</i>			-	-	20.391	-	-	3.432	-	-	8.328	-	-	10.291	<i>Continuing</i>			<i>Continuing</i>		
Prior Year Funding																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90.995
<i>Subtotal: Prior Year Funding</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90.995
Total			-	-	52.783	-	-	9.593	-	-	15.238	-	-	35.335	Continuing			Continuing		

(t) indicates the presence of a P-5a

Remarks:

Note: Some Exhibit P-40a subtotals and totals may not calculate due to unit cost rounding.

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS	Aggregated Items: Combatant Craft System
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1. Combatant Craft Medium												
1 / Craft System		2014	Oregon Iron Works / Clackamas, OR	C / FFP	MacDill AFB, FL	Jul 2014	Aug 2015	4	5.044	N		
1 / Craft System		2015	Oregon Iron Works / Clackamas, OR	C / FFP	MacDill AFB, FL	Sep 2015	Jun 2016	6	6.479	N		
1 / Craft System		2016	Oregon Iron Works / Clackamas, OR	C / FFP	MacDill AFB, FL	Jan 2016	Jan 2017	4	6.665	N		
2 / Prime Movers		2014	Unicor / Washington, DC	MIPR	Washington, DC	Jan 2015	Jun 2015	4	0.362	Y		
2 / Prime Movers		2015	Unicor / Washington, DC	MIPR	Washington, DC	Jan 2015	Jun 2015	6	0.370	Y		
2 / Prime Movers		2016	Unicor / Washington, DC	MIPR	Washington, DC	Jan 2016	Jun 2016	4	0.277	Y		
3. Riverine Craft												
2 / Prime Movers and DDP's		2016	Federal Prison Industries / Washington, DC	MIPR	Washington, DC	Mar 2016	Aug 2016	2	0.202	Y		
4. Combatant Craft Forward Looking Infrared System												
1 / Prime Mission Product		2015	TBD / TBD	MIPR	Crane, IN	Jan 2015	Jun 2016	6	0.367	Y		
1 / Prime Mission Product		2016	TBD / TBD	MIPR	Crane, IN	Jan 2016	Jun 2016	4	0.640	N		
5. Security Forces Assistance Craft												
1 / Prime Mission Product		2014	TBD / TBD	MIPR	Washington, DC	Mar 2015	Sep 2015	6	0.202	Y		
1 / Prime Mission Product		2015	TBD / TBD	MIPR	Washington, DC	Jun 2015	Dec 2015	6	0.206	Y		
1 / Prime Mission Product		2016	TBD / TBD	MIPR	Washington, DC	Jun 2016	Dec 2016	2	0.486	Y		
6. High Speed Assault Craft												
1 / Craft		2013	United States Marine Inc. / Gulfport, MS	Various	Various	Mar 2014	May 2015	24	3.058	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204SPCPRG / SPECIAL PROGRAMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	9.526	31.017	143.533	15.160	158.693	108.277	58.956	16.838	17.176	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	9.526	31.017	143.533	15.160	158.693	108.277	58.956	16.838	17.176	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	9.526	31.017	143.533	15.160	158.693	108.277	58.956	16.838	17.176	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

Justification:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES
--	--

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements: 1160480BB					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,642.991	37.353	63.134	73.520	-	73.520	70.432	65.489	67.843	67.851	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,642.991	37.353	63.134	73.520	-	73.520	70.432	65.489	67.843	67.851	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,642.991	37.353	63.134	73.520	-	73.520	70.432	65.489	67.843	67.851	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	1.232	1.708	2.144	-	2.144	2.168	2.000	2.010	2.010	Continuing	Continuing
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Special Operations Forces (SOF) ground tactical vehicles are used for Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF tactical vehicles include: Lightweight Tactical All Terrain Vehicles (Light), Ground Mobility Vehicles (Medium), Non-Standard Commercial Vehicles (Commercial) for use in tactical missions, Mine Resistant Ambush Protected Vehicles (Heavy) and Internally Transportable Vehicles. These tactical vehicles are highly effective in executing SOF contingency missions worldwide.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES
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ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160480BB

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Tactical Vehicles	P-40a, P-5a		- / 1,642.991	- / 37.353	- / 63.134	- / 73.520	- / -	- / 73.520
Total Gross/Weapon System Cost			- / 1,642.991	- / 37.353	- / 63.134	- / 73.520	- / -	- / 73.520

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Tactical Vehicles	P-40a, P-5a		- / 70.432	- / 65.489	- / 67.843	- / 67.851	Continuing	Continuing
Total Gross/Weapon System Cost			- / 70.432	- / 65.489	- / 67.843	- / 67.851	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Ground Mobility Vehicle GMV (Medium). The GMV 1.1 is an extremely mobile vehicle capable of internal air transport in a MH-47 that allows SOF operators a fast roll-on/roll-off capability ideal for a full spectrum of operations. The GMV 1.1 are equipped with an A Kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) suite to provide an integrated and standardized communications platform.

FY 2016 PROGRAM JUSTIFICATION: Procures 123 GMV 1.1 platforms with SOF Kits, 123 communication/navigation system (A Kits), 7 armor kits, initial spares, and production support.

2. Non-Standard Commercial Vehicle (NSCV). NSCV program provides a base vehicle that is representative of the local area where SOF is operating, and then installs SOF-peculiar modifications to provide increased protection, mobility, and communications. Depending on the mission, SOF modifications may include armor protection, winch, high capacity alternator, upgraded brakes and suspension system, and mounts/antennas for communications equipment. These low signature vehicles allow SOF to blend in with the local population in various locations around the world.

FY 2016 PROGRAM JUSTIFICATION: Procures 39 NSCVs, 39 communication/navigation systems (A Kits), and production support.

3. Mine Resistant Ambush Protected (MRAP) Vehicle A Kits. MRAP is an armored fighting vehicle used by SOF whose designed purpose is to survive Improvised Explosive Devices and ambushes while moving troops and supplies around the battlefield.

FY 2016 PROGRAM JUSTIFICATION: Procures 139 C4ISR Special Operations Kits consisting of an EGON Counter Improvised Explosive Device A Kit, a ROVER VI (or similar) ISR A kit and a Next Generation Miniature Transmitter Blue Force Tracker A Kit.

4. Internally Transportable Vehicle (ITV). The ITV will provide SOF with a combat vehicle that can be employed during a wide range of lethal and non-lethal special operations missions. The ITV will consist of a CV-22 internally transportable vehicle with the capability to configure the vehicle based upon the mission and/or threat. It will be capable of inter-theater and intra-theater movement through a variety of airlift assets, including both fixed and rotary wing. This is a FY 2016 new start.

FY 2016 PROGRAM JUSTIFICATION: Procures one production qualification vehicle, production support, and new equipment training.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES									Aggregated Items Title: Tactical Vehicles				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1. Ground Mobility Vehicle (Medium)																				
1a / GMV 1.1 - Base Vehicle & SOF Kits ^(†)			-	-	-	0.296	81	23.976	0.353	86	30.358	0.349	123	42.927	-	-	-	0.349	123	42.927
1b / GMV 1.1 Comms & Navigation Systems (A Kits) ^(†)			-	-	-	0.096	81	7.776	0.096	86	8.256	0.095	123	11.685	-	-	-	0.095	123	11.685
1c / GMV 1.1 Armor ^(†)			-	-	-	-	-	-	-	-	-	0.048	7	0.336	-	-	-	0.048	7	0.336
1d / GMV1.1 Production Support			-	-	-	-	-	2.644	-	-	1.290	-	-	1.561	-	-	-	-	-	1.561
1e / GMV1.1 Initial Spares			-	-	-	-	-	1.232	-	-	1.708	-	-	2.144	-	-	-	-	-	2.144
1f / Prior Year			-	-	8.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 1. Ground Mobility Vehicle (Medium)</i>			-	-	8.226	-	-	35.628	-	-	41.612	-	-	58.653	-	-	-	-	-	58.653
2. Non-Standard Commercial Vehicle																				
2a / NSCV w/ Mods ^(†)			0.250	138	34.467	0.270	4	1.080	0.246	72	17.712	0.243	39	9.477	-	-	-	0.243	39	9.477
2b / NSCV Comms and Navigation System (A Kits) ^(†)			0.052	154	8.008	0.057	4	0.228	0.052	72	3.744	0.052	39	2.028	-	-	-	0.052	39	2.028
2c / NSCV Production Support			-	-	0.021	-	-	0.417	-	-	-	-	-	1.054	-	-	-	-	-	1.054
<i>Subtotal: 2. Non-Standard Commercial Vehicle</i>			-	-	42.496	-	-	1.725	-	-	21.456	-	-	12.559	-	-	-	-	-	12.559
3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)																				
3a / MRAP Special Operation Kit ^(†)			-	-	-	-	-	-	0.013	5	0.066	0.013	139	1.796	-	-	-	0.013	139	1.796
<i>Subtotal: 3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)</i>			-	-	-	-	-	-	-	-	0.066	-	-	1.796	-	-	-	-	-	1.796
4. Internally Transportable Vehicle (ITV)																				
4a / ITV ^(†)			-	-	-	-	-	-	-	-	-	0.250	1	0.250	-	-	-	0.250	1	0.250
4b / ITV Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4c / ITV Interim Contractor Support (ICS)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4d / ITV Production Support			-	-	-	-	-	-	-	-	-	-	-	0.026	-	-	-	-	-	0.026
4e / ITV New Equipment Training			-	-	-	-	-	-	-	-	-	-	-	0.236	-	-	-	-	-	0.236

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES										Aggregated Items Title: Tactical Vehicles				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
<i>Subtotal: 4. Internally Transportable Vehicle (ITV)</i>			-	-	-	-	-	-	-	-	-	-	0.512	-	-	-	-	-	0.512	
5. Prior Year																				
5a / Prior Year Funding			-	-	1,592.269	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 5. Prior Year</i>			-	-	1,592.269	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,642.991	-	-	37.353	-	-	63.134	-	-	73.520	-	-	-	-	-	73.520

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)	
1. Ground Mobility Vehicle (Medium)																					
1a / GMV 1.1 - Base Vehicle & SOF Kits ^(†)			0.343	122	41.846	0.338	110	37.180	0.341	111	37.851	0.341	103	35.123	Continuing			Continuing			
1b / GMV 1.1 Comms & Navigation Systems (A Kits) ^(†)			0.092	122	11.224	0.092	110	10.120	0.093	111	10.323	0.095	103	9.785	Continuing			Continuing			
1c / GMV 1.1 Armor ^(†)			0.050	8	0.400	0.051	8	0.408	0.053	8	0.424	0.048	7	0.336	Continuing			Continuing			
1d / GMV1.1 Production Support			-	-	1.210	-	-	1.215	-	-	1.719	-	-	1.689	Continuing			Continuing			
1e / GMV1.1 Initial Spares			-	-	2.168	-	-	2.000	-	-	2.010	-	-	2.010	Continuing			Continuing			
1f / Prior Year			-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
<i>Subtotal: 1. Ground Mobility Vehicle (Medium)</i>			-	-	56.848	-	-	50.923	-	-	52.327	-	-	48.943	Continuing			Continuing			
2. Non-Standard Commercial Vehicle																					
2a / NSCV w/ Mods ^(†)			0.245	38	9.310	0.247	41	10.127	0.249	44	10.956	0.251	55	13.805	Continuing			Continuing			
2b / NSCV Comms and Navigation System (A Kits) ^(†)			0.052	38	1.976	0.052	41	2.132	0.052	44	2.288	0.052	55	2.860	Continuing			Continuing			
2c / NSCV Production Support			-	-	0.247	-	-	0.273	-	-	0.203	-	-	0.133	Continuing			Continuing			
<i>Subtotal: 2. Non-Standard Commercial Vehicle</i>			-	-	11.533	-	-	12.532	-	-	13.447	-	-	16.798	Continuing			Continuing			
3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)																					
3a / MRAP Special Operation Kit ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.013	144	1.862

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES **Aggregated Items Title:** Tactical Vehicles

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
<i>Subtotal: 3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.862
4. Internally Transportable Vehicle (ITV)																				
4a / ITV ^(t)			0.250	7	1.750	0.250	7	1.750	0.250	7	1.750	0.250	7	1.750						
4b / ITV Initial Spares			-	-	0.012	-	-	0.012	-	-	0.012	-	-	0.012						
4c / ITV Interim Contractor Support (ICS)			-	-	0.186	-	-	0.169	-	-	0.204	-	-	0.245						
4d / ITV Production Support			-	-	0.103	-	-	0.103	-	-	0.103	-	-	0.103						
4e / ITV New Equipment Training			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.236
<i>Subtotal: 4. Internally Transportable Vehicle (ITV)</i>			-	-	2.051	-	-	2.034	-	-	2.069	-	-	2.110						
5. Prior Year																				
5a / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: 5. Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-						
Total			-	-	70.432	-	-	65.489	-	-	67.843	-	-	67.851						

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4				P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES				Aggregated Items: Tactical Vehicles				
Item Number / Title [DODIC]	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
1. Ground Mobility Vehicle (Medium)												
1a / GMV 1.1 - Base Vehicle & SOF Kits		2014	General Dynamics - OTS / St. Petersburg, FL	C / FP	USSOCOM	Sep 2014	Sep 2015	81	0.296	Y		Apr 2012
1a / GMV 1.1 - Base Vehicle & SOF Kits		2015	General Dynamics - OTS / St. Petersburg, FL	C / FP	USSOCOM	Mar 2015	Jun 2016	86	0.353	Y		Apr 2012
1a / GMV 1.1 - Base Vehicle & SOF Kits		2016	General Dynamics - OTS / St. Petersburg, FL	C / FP	USSOCOM	Dec 2015	Jun 2016	123	0.349	Y		Apr 2012
1b / GMV 1.1 Comms & Navigation Systems (A Kits)		2014	General Dynamics - OTS / St. Petersburg, FL	C / FP	USSOCOM	Sep 2014	Sep 2015	81	0.096	Y		Apr 2012
1b / GMV 1.1 Comms & Navigation Systems (A Kits)		2015	General Dynamics - OTS / St. Petersburg, FL	C / FP	USSOCOM	Mar 2015	Jan 2016	86	0.096	Y		Apr 2012
1b / GMV 1.1 Comms & Navigation Systems (A Kits)		2016	General Dynamics - OTS / St. Petersburg, FL	C / FP	USSOCOM	Dec 2015	Jun 2016	123	0.095	Y		Apr 2012
1c / GMV 1.1 Armor		2016	General Dynamics - OTS / St. Petersburg, FL	C / FP	USSOCOM	Dec 2015	Jun 2016	7	0.048	Y		Apr 2012
2. Non-Standard Commercial Vehicle												
2a / NSCV w/ Mods		2015	Battelle / Columbus, OH, Ultra Armoring, Kings Mountain, NC	C / FP	General Services Administration	Feb 2015	Aug 2015	72	0.246	Y		Sep 2014
2a / NSCV w/ Mods		2016	Battelle / Columbus, OH, Ultra Armoring, Kings Mountain, NC	C / FP	General Services Administration	Mar 2016	Sep 2016	39	0.243	Y		May 2015
2b / NSCV Comms and Navigation System (A Kits)		2015	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	Jan 2015	Nov 2015	72	0.052	Y		
2b / NSCV Comms and Navigation System (A Kits)		2016	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	Jan 2016	Nov 2016	39	0.052	Y		
3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)												
3a / MRAP Special Operation Kit		2015	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	Nov 2014	Feb 2015	5	0.013	Y		
3a / MRAP Special Operation Kit		2016	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	Nov 2015	Feb 2016	139	0.013	Y		
4. Internally Transportable Vehicle (ITV)												
4a / ITV		2016	TBD / TBD	C / FP	USSOCOM	Jun 2016	May 2017	1	0.250	N		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements: 1160431BB					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	217.180	270.805	186.009	15.000	201.009	215.839	196.301	202.374	201.373	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	217.180	270.805	186.009	15.000	201.009	215.839	196.301	202.374	201.373	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	217.180	270.805	186.009	15.000	201.009	215.839	196.301	202.374	201.373	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item provides for the procurement and associated costs of specialized equipment in the areas of communications, weapons, soldier protection and survival systems, visual augmentation systems, lasers and sensors, radios and counter radio controlled-improvised explosive device (RC-IED) jamming systems to meet the unique Special Operations Forces (SOF) requirements. The efforts within this P-1 Line Item improve SOF warfighting capabilities, by continuing the procurement of smaller, lighter, more efficient and more robust capabilities. Communications efforts will maintain a Command, Control, and Communications (C3) link between SOF Commanders and SOF Teams, and provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies and allied foreign forces. Small Arms and Weapons procures SOF weapons and associated equipment that have increased capabilities over the service common small arms. Specialized protection and survival equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency detonation threats during mobile and dismount operations. Visual Augmentation, lasers and sensor systems provides SOF day and night optic systems that have increased capabilities over the service common visual augmentation systems. Tactical radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
WARRIOR SYSTEMS <\$5M	P-40a, P-5a		- / -	- / 217.180	- / 270.805	- / 186.009	- / 15.000	- / 201.009
Total Gross/Weapon System Cost			- / -	- / 217.180	- / 270.805	- / 186.009	- / 15.000	- / 201.009

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
WARRIOR SYSTEMS <\$5M	P-40a, P-5a		- / 215.839	- / 196.301	- / 202.374	- / 201.373	Continuing	Continuing
Total Gross/Weapon System Cost			- / 215.839	- / 196.301	- / 202.374	- / 201.373	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

1. Special Communications Enterprise (SCE). Program includes organization, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field, field-to-base and base-to-field).

FY 2016 PROGRAM JUSTIFICATION: Procures 14 field segment kits, enterprise segment services, and base-end segment capabilities.

2. SOF Deployable Node (SDN). Family of deployable, super high frequency, multi-band, Satellite Communications (SATCOM) systems providing the transport path for high-capacity, voice, data, Video Teleconferencing (VTC), and video at all levels of classification. It consists of SDN subprograms, transport for intelligence variants, technology insertions and capital equipment replacement. The SDN-Heavy (SDN-H) is a deployable multi-channel/multi-band SATCOM terminal and associated switching equipment that provides wide-area connectivity through SOCOM Mobile SOF Strategic Entry Points (MSSEPs) and commercial teleports for SOF task forces. The SDN-Medium (SDN-M) is a lightweight, multi-channel SATCOM system that provides Command, Control, Communications, and Computers (C4) for SOF mid-level tactical headquarters and operational elements. The SDN-Light (SDN-L) is a rugged, portable SATCOM package that supports small SOF liaison teams and small operational elements. Wide-band SATCOM-On-the-Move consists of SDN afloat, ground mobile and airborne packages for SOF elements. The MSSEP is a deployable SOF strategic entry point that augments the SOF Information Enterprise global architecture in support of regional requirements. The airborne Intelligence Surveillance Reconnaissance transport is communications architecture equipment that supports the delivery of near real-time sensor data to the strategic, operational and tactical edge users. This program received Overseas Contingency Operations (OCO) funding in FY 2015.

FY 2016 PROGRAM JUSTIFICATION: Procures 75 SDN-Light V(3b) systems and 1 Predator Receive Terminal (PRT) system. Procures Capital Equipment Replacement Plan (CERP) of 7 SDN-H, 33 SDN-M CERPS, 102 SDN-L V(3b) CERPS, 3 SDN-Extension Package (EP) CERPS, and 5 Light Vx Variant CERPS.

3. SCAMPI. Telecommunications system that disseminates information between Headquarters (HQ) USSOCOM, SOF deployed forces, component commands and major subordinate units, the Theater Special Operations Commands (TSOCs), and selected government agencies and activities directly associated with the special operations community. SCAMPI is not an acronym—it is the term identified with this enterprise telecommunications capability. SCAMPI provides secure voice, data, and VTC, on various classification levels, to world-wide deployed and garrison SOF locations. SCAMPI also extends connectivity to global C, KU and X-Band satellite services to deployed SOF units. Provides rapid secure communications to SOF units, and enables access to other government agencies and SOF-specific information services.

FY 2016 PROGRAM JUSTIFICATION: Procures 10 nodes, 1 media port, and 2 full motion video (FMV) evolutionary technology insertion. Procure CERP of 10 nodes, 2 tactical gateway SOF strategic entry points (SSEP), and 1 FMV SDN-LUX gateway.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
<p>4. Joint Tactical C4I Information Transceiver System (JTCITS). Provides portable video receive terminals for receipt of tactical FMV from Unmanned Aerial Systems.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 322 display devices.</p> <p>5. Advanced Lightweight Grenade Launcher (ALGL). This program supports the requirement for a vehicle and man-portable high velocity grenade launcher. These systems consist of the 40mm grenade launcher, as well as a computerized fire control unit that feeds a ballistic solution to the gun for first round hit on target. This program received OCO funding in FY 2015.</p> <p>6. Combat Assault Rifles (CAR). Consists of the assault rifle, the Sniper Support Rifle (SSR), and the 40mm Enhanced Grenade Launcher Module (EGLM). The assault rifle has replaceable barrels of different lengths to ensure modularity to meet mission requirements. The 5.56mm caliber conversion kits allow the assault rifle to fire 5.56mm ammunition. The EGLM can be mounted on the assault rifle variants or configured as a stand-alone shoulder fired weapon. The SSR provides long range precision fire to 800 meters. This program received OCO funding in FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 23 EGLMs, and 71 7.62mm rifles.</p> <p>7. Family of Sniper Weapon Systems (FSWS). Provides the SOF operator with a FSWS consisting of common caliber weapons that enable SOF to accurately engage enemy personnel and materiel in all SOF environments at ranges up to 1500 meters. This program received OCO funding in FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures one .300 WINMAG rifle and 19 MK21 Precision Sniper Rifles.</p> <p>8. Machine Guns. Program provides common caliber machine guns that are man-portable, highly reliable, and corrosion resistant while reducing soldier load associated with heavy machine guns, as well as a mini-gun which is a SOF-modified government off-the-shelf (GOTS) item which can be mounted on boats, vehicles and aircraft. The 5.56mm machine gun provides the ability to engage area targets at ranges out to 600 meters. The 7.62mm machine gun provides the ability to engage out to 1000 meters. Machine guns are compatible with SOF weapon accessories. The mini-gun has a maximum effective range of 3500 meters. This program received OCO funding in FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures three 5.56mm machine guns, two 7.62mm machine guns, and two 7.62 mini-guns as phase replacements.</p> <p>9. Weapon Accessories. Accessories are utilized on both service-common and SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment, enhancing the overall effectiveness of the weapons, which results in increased mission accomplishment and operator survivability. This program received OCO funding in FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 955 Weapons Accessories Rail Interface Systems, and 1,679 FMBS-Carbine (FMBS-C).</p> <p>10. Tactical Combat Casualty Care (TCCC). Provides medical devices and equipment for the treatment of casualties in support of forward deployed SOF. This program consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASEVAC) Set. The TCCC Program procures a variety of Food And Drug Administration-approved medical items include intraosseous (injection into the bone marrow) infusion devices; patient monitoring and assessment devices; emergency airway kits; and devices that support patient management, extraction, transportation, and sustainment of casualties. The TCCC program fields tactical medical and CASEVAC capabilities with the intention to transition capabilities developed under the National Military Forces Tactical Medical Program. Finally, this program provides significant ability to lessen battlefield losses by providing timely, critical lifesaving, and evacuation capabilities to forward-deployed SOF Operators. This program received OCO funding in FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 29 CASEVAC sets and production support.</p> <p>11. Counter Radio Controlled-Improvised Explosive Device (RC-IED). Centralized program that provides a capability for US Special Operations Sub Unified Commands to acquire RC-IED jamming systems. Various system designs provide soldier protection while operating in various environments, while vehicle mounted and when dismounted. All of these systems are designed for easy update to protect against an evolving threat matrix. Procurement of the next generation low visibility RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency detonation threats during mobile and dismount operations. The funding for this program supports the procurement of scalable RC-IED systems whose configuration and modularity address a mission critical capability gap to counter the proliferation of radio frequency initiated IEDs globally.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
<p>FY 2016 PROGRAM JUSTIFICATION: Procures 50 force protection Counter RC-IED systems, initial spares, new equipment training and ancillary equipment.</p> <p>FY 2016 OVERSEAS CONTINGENCY OPERATION (OCO) PROGRAM JUSTIFICATION: Procures 50 force protection Counter RC-IED systems.</p> <p>12. Improved Night/Day Observation/Fire Control (INOD). Provides the SOF sniper with a lightweight, low signature, fire control and observation device that allows the sniper to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions. The device allows the sniper to go from day to night operations without re-zeroing. The INOD Program consists of sniper sights using Image Intensification, thermal, and fusion or multi-spectral technology. This program received OCO funding in FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 24 INOD Block III devices.</p> <p>13. Laser Acquisition Markers (LAM). Provides markers, lasers (Handheld Laser Marker), infrared sights, and small target location devices. Provides laser target designators with range finding capability. The marker and location devices allows operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions and provide precise location of targets. The marking devices reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. Thermal devices provide a night vision capability and verify that the energy from the device is on the target. This system is specifically gated and turned to view the invisible laser spot of the marker for use in designating laser guided bombs on to targets. The STLD provides precise location of devices via lasers and celestial/terrestrial or alternative positional subsystems. This program received OCO funding in FY 2015.</p> <p>14. Hand Held Imager (HHI). Provides the SOF operator with a lightweight, man-portable thermal imagers that allows the operator to detect, acquire, and observe targets during day/night operations and in the presence of obscurants. This program received OCO funding in FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 28 HHI long-range (AN/PAS-24) devices.</p> <p>15. Visual Augmentation System-Binocular/Monocular (VAS-B/M). Provides head/helmet mounted night vision goggle systems. These goggles provide the SOF operator the capability to see in all lighting conditions, day or night, and in the presence of certain obscurants, with improvements in overall capability, situational awareness, interoperability and logistics commonality. The clip-on thermal imager (COTI)/ (AN/PAS-29) clips on the AN/PVS-15A or AN/PVS-31, to provide an overlay image fusion capability. Integrated systems combine the light amplification capability of Image Intensification (I2) devices with the heat sensing capability of Thermal Imaging Systems. The system amplifies available light and thermal signatures and fuses them together to produce a clear, viewing image under adverse conditions. This program received OCO funding in FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 1,315 Binocular Night Vision Devices (BNVD), and 1,313 COTIs/(AN/PAS-29).</p> <p>16. Visual Augmentation Systems Weapons Accessories (VASWA). Provides visual augmentation accessories for all SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. The accessories enhance the target acquisition and accuracy of all SOF weapons resulting in increased mission accomplishment and operator survivability. This program received OCO funding in FY 2015.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 1,100 Advanced Target Precision Aiming Laser systems (ATPIALs), 200 Clip-on Night Vision Devices NVD-I2 devices, 121 Clip-on NVD-Thermals devices, 1,006 Enhanced Combat Optical Sights ECOS-Carabines, 2,558 ECOS-Close Quarters Combat (CQC) devices, 62 Visible Bright Light (VBL) devices, and 846 ECOS-Optimized devices.</p> <p>17. SOF Tactical Communications (STC). Provides the next generation SOF communication system and replaces most of the currently fielded SOF suite of radios. The capability will consist of five basic form factors: 1) Man-pack device will be a multi-band device capable of being carried by an individual or being mounted on various SOF platforms; 2) Fixed configuration will be a multi-band and/or High-Frequency (HF) device designed for implementation into air/ground/sea platforms or base stations; 3) HF device in a man-pack configuration will be capable of being mounted on various SOF platforms; 4) Handheld device will include both an urban and maritime variant; 5) Individual device will be a small handheld device to provide intra-team communications capability of voice, data and video. This system will introduce additional capabilities to SOF to improve current situational awareness capabilities and performance on SOF platforms. Capabilities will include: real time, hostile and friendly force information; Line of Sight</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
<p>(LOS) and Beyond LOS communications; and access to situational awareness in the form of intelligence inputs, broadcasts, and networks. This system will be a key component of an integrated network providing information connectivity among SOF, the Services, other government agencies, and potentially indigenous and surrogate forces.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 149 handheld radios and 11 man-pack fixed mount radios. Procure CERP of 1018 handheld radios, 234 man-pack radios and 124 high-frequency radios.</p> <p>18. Radio Integration System (RIS), formerly Joint Base Station (JBS). Evolutionary acquisition program to procure the most current tactical C2 communications system for deployed and forward-based SOF and TSOCs supporting OCO and other SOF activities. The procured solution consists of a full-scaled deployable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. All variants are capable of integrating existing and future radios and are compliant with the Joint Tactical Radio System. RIS interface, enhance, and combine multiple single-channel radios into one integrated C2 suite. The variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions regardless of area of operation. Moreover, the system provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF war-fighter and higher headquarters, liaison officers, other government agencies, and coalition partners.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures one RIS and the CERP of four RIS and two RIS-Lite systems.</p> <p>19. Blue Force Tracking (BFT). Family of devices used to remotely track and monitor friendly forces. The capability enhances C2, threat warning, force protection, situational awareness, combat search and rescue, counter-fratricide, battlefield visualization and combat identification. This capability is unique to SOF because it requires the devices to be lightweight, portable, secure and a Low Probability of Intercept/ Low Probability of Detection. SOF systems include the miniature transmitter and the handheld device that provides automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national assets, relayed to select command units, and displayed on the receiving unit's common operational picture.</p> <p>FY 2016 PROGRAM JUSTIFICATION: Procures 426 BFT devices.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M									Aggregated Items Title: WARRIOR SYSTEMS <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1. Special Communications Enterprise (SCE)																				
1 / Field Segment Kits ^(†)			-	-	-	0.164	12	1.969	0.152	5	0.758	0.163	14	2.275	-	-	-	0.163	14	2.275
2 / Enterprise Segment Services			-	-	-	-	-	0.197	-	-	0.224	-	-	0.413	-	-	-	-	-	0.413
3 / Base-End Segment Capabilities			-	-	-	-	-	0.334	-	-	0.185	-	-	0.361	-	-	-	-	-	0.361
<i>Subtotal: 1. Special Communications Enterprise (SCE)</i>			-	-	0.000	-	-	2.500	-	-	1.167	-	-	3.049	-	-	-	-	-	3.049
2. SOF Deployable Node (SDN)																				
1 / SDN Heavy Hardware - Capital Equipment Replacement Program (CERP) ^(†)			-	-	-	1.673	8	13.383	1.716	4	6.866	1.697	7	11.877	-	-	-	1.697	7	11.877
2 / SDN Medium Hardware - CERP ^(†)			-	-	-	0.552	27	14.897	0.573	26	14.899	0.458	33	15.112	-	-	-	0.458	33	15.112
3 / SDN Medium Hardware - Retrograde OCO ^(†)			-	-	-	-	-	-	0.572	10	5.717	-	-	-	-	-	-	-	-	-
4 / SDN Light Hardware ^(†)			-	-	-	0.170	106	18.065	0.171	103	17.661	0.153	75	11.461	-	-	-	0.153	75	11.461
5 / SDN Light Hardware - CERP ^(†)			-	-	-	0.171	126	21.524	0.174	31	5.398	0.134	102	13.643	-	-	-	0.134	102	13.643
6 / SDN Light Hardware - Retrograde OCO ^(†)			-	-	-	-	-	-	0.173	59	10.207	-	-	-	-	-	-	-	-	-
7 / Full Motion Video ETI CERP			-	-	-	-	-	3.829	-	-	-	-	-	-	-	-	-	-	-	-
8 / Comms-On-the-Move ETI			-	-	-	-	-	2.000	-	-	4.478	-	-	-	-	-	-	-	-	-
9 / Extension Package CERP ^(†)			-	-	-	0.371	3	1.114	0.399	3	1.196	0.408	3	1.224	-	-	-	0.408	3	1.224
10 / Extension Package - Retrograde OCO ^(†)			-	-	-	-	-	-	0.399	5	1.994	-	-	-	-	-	-	-	-	-
11 / Mobile SOF Strategic Entry Point ^(†)			-	-	-	10.872	1	10.872	-	-	-	-	-	-	-	-	-	-	-	-
12 / Joint Task Force ^(†)			-	-	-	1.849	1	1.849	3.100	2	6.200	-	-	-	-	-	-	-	-	-

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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M										Aggregated Items Title: WARRIOR SYSTEMS <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
13 / 3G/4G Wireless Capability			-	-	-	-	-	1.799	-	-	-	-	-	-	-	-	-	-	-	-
14 / Light Vx Variant - CERP ^(†)			-	-	-	-	-	0.036	-	-	0.041	0.090	5	0.450	-	-	-	0.090	5	0.450
15 / KuSS ^(†)			-	-	-	2.106	3	6.317	2.298	4	9.192	-	-	-	-	-	-	-	-	-
16 / KuSS - CERP ^(†)			-	-	-	1.698	3	5.095	-	-	-	-	-	-	-	-	-	-	-	-
17 / Predator Receive Terminal (PRT) ^(†)			-	-	-	1.854	2	3.708	2.009	2	4.019	2.596	1	2.596	-	-	-	2.596	1	2.596
18 / PRT - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19 / SDN Full Motion Video SAAF - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 2. SOF Deployable Node (SDN)</i>			-	-	-	-	-	104.488	-	-	87.868	-	-	56.363	-	-	-	-	-	56.363
3. SCAMPI																				
1 / Node Optimization/Retrofits/CERP ^(†)			-	-	-	0.784	10	7.842	0.733	10	7.331	0.730	10	7.300	-	-	-	0.730	10	7.300
2 / Node Optimization ^(†)			-	-	-	-	-	-	-	-	-	0.860	10	8.596	-	-	-	0.860	10	8.596
3 / Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points - CERP ^(†)			-	-	-	1.813	2	3.625	2.375	2	4.751	2.177	2	4.354	-	-	-	2.177	2	4.354
4 / Full Motion Video (FMV) ETI ^(†)			-	-	-	0.768	2	1.535	0.781	2	1.562	0.790	2	1.579	-	-	-	0.790	2	1.579
5 / Media Ports (MPs) ^(†)			-	-	-	0.591	1	0.591	0.604	1	0.604	0.610	1	0.610	-	-	-	0.610	1	0.610
6 / FMV SDN LUX Gateways - CERP ^(†)			-	-	-	-	-	-	1.566	1	1.566	1.583	1	1.583	-	-	-	1.583	1	1.583
<i>Subtotal: 3. SCAMPI</i>			-	-	-	-	-	13.593	-	-	15.814	-	-	24.022	-	-	-	-	-	24.022
4. Joint Tactical C4I Transceiver System																				
1 / Display Device ^(†)			-	-	-	0.030	133	4.009	0.030	141	4.245	0.027	322	8.697	-	-	-	0.027	322	8.697
<i>Subtotal: 4. Joint Tactical C4I Transceiver System</i>			-	-	-	-	-	4.009	-	-	4.245	-	-	8.697	-	-	-	-	-	8.697
5. Advance Lightweight Grenade Launcher (ALGL)																				
1 / ALGL Retrograde OCO ^(†)			-	-	-	-	-	-	0.200	24	4.800	-	-	-	-	-	-	-	-	-
2 / ALGL Computerized Sight Retrograde OCO ^(†)			-	-	-	-	-	-	0.250	28	7.000	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M										Aggregated Items Title: WARRIOR SYSTEMS <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
<i>Subtotal: 5. Advance Lightweight Grenade Launcher (ALGL)</i>																				
			-	-	-	-	-	-	-	-	11.800	-	-	-	-	-	-	-	-	-
6. Combat Assault Rifle (CAR)																				
1 / CAR Enhanced Grenade Launcher Module (EGLM) ^(†)			-	-	-	0.003	21	0.064	0.004	23	0.093	0.004	23	0.093	-	-	-	0.004	23	0.093
2 / CAR 7.62mm Heavy Rifle ^(†)			-	-	-	0.005	88	0.427	0.004	82	0.356	0.006	71	0.451	-	-	-	0.006	71	0.451
3 / CAR 7.62mm Heavy Rifle - Retrograde OCO ^(†)			-	-	-	-	-	-	0.004	242	0.968	-	-	-	-	-	-	-	-	-
4 / CAR Sniper Support Rifle Retrograde OCO ^(†)			-	-	-	-	-	-	0.009	6	0.054	-	-	-	-	-	-	-	-	-
5 / CAR Heavy Weapons Standard			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6. Combat Assault Rifle (CAR)</i>																				
			-	-	-	-	-	0.491	-	-	1.471	-	-	0.544	-	-	-	-	-	0.544
7. Family of Sniper Weapons Systems (FSWS)																				
1 / FSWS .300 WINMAG Rifles ^(†)			-	-	-	-	-	-	0.011	14	0.158	0.005	1	0.005	-	-	-	0.005	1	0.005
2 / FSWS Precision Sniper Rifle (PSR) ^(†)			-	-	-	-	-	0.343	0.011	16	0.172	0.011	19	0.215	-	-	-	0.011	19	0.215
3 / FSWS PSR Retrograde OCO ^(†)			-	-	-	-	-	-	0.010	29	0.290	-	-	-	-	-	-	-	-	-
<i>Subtotal: 7. Family of Sniper Weapons Systems (FSWS)</i>																				
			-	-	-	-	-	0.343	-	-	0.620	-	-	0.220	-	-	-	-	-	0.220
8. Machine Guns (MG)																				
1 / MG 5.56mm ^(†)			-	-	-	0.008	8	0.063	0.009	15	0.136	0.009	3	0.027	-	-	-	0.009	3	0.027
2 / MG 5.56mm Retrograde OCO ^(†)			-	-	-	-	-	-	0.009	8	0.072	-	-	-	-	-	-	-	-	-
3 / MG 7.62mm ^(†)			-	-	-	0.009	2	0.017	0.013	2	0.026	0.013	2	0.026	-	-	-	0.013	2	0.026
4 / MG 7.62mm Retrograde OCO ^(†)			-	-	-	-	-	-	0.013	74	0.962	-	-	-	-	-	-	-	-	-
5 / MG 7.62mm Mini-Gun ^(†)			-	-	-	-	-	0.028	-	-	0.006	0.129	2	0.259	-	-	-	0.129	2	0.259

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M									Aggregated Items Title: WARRIOR SYSTEMS <\$5M				

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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
6 / MG 7.62mm Mini-Gun Retrograde OCO ^(†)			-	-	-	-	-	-	0.105	32	3.360	-	-	-	-	-	-	-	-	-
<i>Subtotal: 8. Machine Guns (MG)</i>			-	-	-	-	-	-	0.108	-	4.562	-	-	0.312	-	-	-	-	-	0.312
9. Weapons Accessories (WA)																				
1 / WA Rail Interface System ^(†)			-	-	-	0.001	349	0.349	0.001	318	0.318	0.001	974	0.974	-	-	-	0.001	974	0.974
2 / WA Rail Interface System Retrograde OCO ^(†)			-	-	-	-	-	-	0.001	504	0.504	-	-	-	-	-	-	-	-	-
3 / WA Family of Muzzle Brakes and Suppressors (FMBS)-C ^(†)			-	-	-	0.001	906	0.906	0.001	2,184	2.184	0.001	1,667	1.667	-	-	-	0.001	1,667	1.667
4 / WA FMBS-C Retrograde OCO ^(†)			-	-	-	-	-	-	0.001	407	0.407	-	-	-	-	-	-	-	-	-
5 / WA FMBS-Heavy			-	-	-	0.001	63	0.093	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 9. Weapons Accessories (WA)</i>			-	-	-	-	-	1.348	-	-	3.413	-	-	2.641	-	-	-	-	-	2.641
10. Tactical Combat Casualty Care (TCCC)																				
1 / TCCC Sets ^(†)			-	-	-	0.160	11	1.760	0.167	36	6.012	0.176	29	5.104	-	-	-	0.176	29	5.104
2 / TCCC Production Support			-	-	-	-	-	0.108	-	-	0.092	-	-	0.136	-	-	-	-	-	0.136
3 / TCCC OCO ^(†)			-	-	-	0.160	50	8.000	0.152	84	12.768	-	-	-	-	-	-	-	-	-
4 / TCCC Production Support OCO			-	-	-	-	-	0.034	-	-	0.013	-	-	-	-	-	-	-	-	-
<i>Subtotal: 10. Tactical Combat Casualty Care (TCCC)</i>			-	-	-	-	-	9.902	-	-	18.885	-	-	5.240	-	-	-	-	-	5.240
11. Counter Radio Controlled - Improvised Explosive Device (RC-CIED)																				
1 / RC-CIED ^(†)			-	-	-	0.242	17	4.115	0.247	63	15.561	0.247	50	12.350	-	-	-	0.247	50	12.350
2 / RC-CIED - OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	0.247	50	12.350	0.247	50	12.350
3 / RC-CIED Production Support			-	-	-	-	-	0.052	-	-	0.193	-	-	-	-	-	-	-	-	-
4 / RC-CIED New Equipment Training			-	-	-	-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	0.050
5 / RC-CIED New Equipment Training - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.150	-	-	0.150

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M										Aggregated Items Title: WARRIOR SYSTEMS <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
6 / RC-CIED Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
7 / RC-CIED Ancillary Equipment - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	1.000
8 / RC-CIED Initial Spares			-	-	-	-	-	-	-	-	-	-	-	1.160	-	-	-	-	-	1.160
9 / RC-CIED Initial Spares - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	1.500
<i>Subtotal: 11. Counter Radio Controlled - Improvised Explosive Device (RC-CIED)</i>			-	-	-	-	-	4.167	-	-	15.754	-	-	14.560	-	-	15.000	-	-	29.560
12. Improved Night/Day Observation/Fire Control (INOD)																				
1 / INOD (Block III) (Next Generation) ^(†)			-	-	-	0.053	89	4.676	0.060	68	4.095	0.060	24	1.429	-	-	-	0.060	24	1.429
2 / INOD (Block III) (Next Generation) Retrograde OCO ^(†)			-	-	-	-	-	-	0.060	138	8.320	-	-	-	-	-	-	-	-	-
<i>Subtotal: 12. Improved Night/Day Observation/ Fire Control (INOD)</i>			-	-	-	-	-	4.676	-	-	12.415	-	-	1.429	-	-	-	-	-	1.429
13. Laser Acquisition Markers (LAM)																				
1 / LAM Infrared Sights ^(†)			-	-	-	0.039	39	1.539	0.040	148	5.920	-	-	-	-	-	-	-	-	-
2 / LAM Infrared Sights Retrograde OCO ^(†)			-	-	-	-	-	-	0.040	15	0.600	-	-	-	-	-	-	-	-	-
3 / LAM Handheld Laser Marker (HLM) ^(†)			-	-	-	0.026	40	1.044	0.026	155	4.043	-	-	-	-	-	-	-	-	-
4 / LAM Production Support Retrograde OCO			-	-	-	-	-	-	-	-	0.030	-	-	-	-	-	-	-	-	-
5 / LAM Small Target Location Device			-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 13. Laser Acquisition Markers (LAM)</i>			-	-	-	-	-	2.584	-	-	10.593	-	-	-	-	-	-	-	-	-
14. Hand Held Imagers (HHI)																				
1 / HHI -Long Range ^(†)			-	-	-	0.063	80	5.062	0.067	20	1.344	0.072	28	2.019	-	-	-	0.072	28	2.019
2 / HHI -Pocket Retrograde OCO ^(†)			-	-	-	-	-	-	0.012	107	1.284	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M										Aggregated Items Title: WARRIOR SYSTEMS <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
3 / HHI Mini Long-Range ^(†)			-	-	-	-	-	-	0.065	5	0.325	-	-	-	-	-	-	-	-	
<i>Subtotal: 14. Hand Held Imagers (HHI)</i>			-	-	-	-	-	5.062	-	-	2.953	-	-	2.019	-	-	-	-	-	2.019
15. Visual Augmentation Bino/Mono Goggles (VAS-BM)																				
1 / Binocular Night Vision Device (BNVD) (AN/PVS-31) ^(†)			-	-	-	0.008	1,440	12.054	0.008	1,274	10.192	0.008	1,315	11.014	-	-	-	0.008	1,315	11.014
2 / BNVD (AN/PVS-31) Retrograde OCO ^(†)			-	-	-	-	-	-	0.008	865	6.920	-	-	-	-	-	-	-	-	-
3 / Clip On Thermal Imager (COTI) (AN/PAS-29) ^(†)			-	-	-	0.005	355	1.776	0.006	961	5.766	0.006	1,287	8.057	-	-	-	0.006	1,287	8.057
4 / COTI (AN/PAS-29) Retrograde OCO ^(†)			-	-	-	-	-	-	0.006	310	1.860	-	-	-	-	-	-	-	-	-
5 / COTI/BM Production Support Retrograde OCO			-	-	-	-	-	-	-	-	0.020	-	-	-	-	-	-	-	-	-
6 / Fusion (AN/PSQ-36) ^(†)			-	-	-	0.042	34	1.425	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 15. Visual Augmentation Bino/Mono Goggles (VAS-BM)</i>			-	-	-	-	-	15.255	-	-	24.758	-	-	19.071	-	-	-	-	-	19.071
16. Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)																				
1 / VASWA Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL) ^(†)			-	-	-	0.003	217	0.590	0.002	1,320	2.640	0.002	1,100	2.104	-	-	-	0.002	1,100	2.104
2 / VASWA ATPIAL Retrograde OCO ^(†)			-	-	-	-	-	-	0.002	1,482	2.964	-	-	-	-	-	-	-	-	-
3 / VASWA Clip-On Night Vision Device CNVD-I2 ^(†)			-	-	-	-	-	-	0.007	242	1.694	0.007	200	1.404	-	-	-	0.007	200	1.404
4 / VASWA CNVD-I2 Retrograde OCO ^(†)			-	-	-	-	-	-	0.007	369	2.583	-	-	-	-	-	-	-	-	-
5 / VASWA CNVD - Thermal ^(†)			-	-	-	-	-	-	0.007	146	1.022	0.007	121	0.847	-	-	-	0.007	121	0.847
6 / VASWA CNVD - Thermal Retrograde OCO ^(†)			-	-	-	-	-	-	0.007	157	1.099	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M										Aggregated Items Title: WARRIOR SYSTEMS <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
7 / VASWA Enhanced Combat Optical Sights (ECOS) - Carbine ^(†)			-	-	-	-	150	0.038	0.001	1,214	1.214	0.001	1,006	1.006	-	-	-	0.001	1,006	1.006
8 / VASWA ECOS - Carbine Retrograde OCO ^(†)			-	-	-	-	-	-	0.001	2,355	2.355	-	-	-	-	-	-	-	-	-
9 / VASWA ECOS - Close Quarters Combat (CQC) ^(†)			-	-	-	0.001	246	0.229	0.001	3,000	3.087	0.001	2,558	2.558	-	-	-	0.001	2,558	2.558
10 / VASWA ECOS - CQC Retrograde OCO ^(†)			-	-	-	-	-	-	0.001	614	0.614	-	-	-	-	-	-	-	-	-
11 / VASWA Visible Bright Lights (VBL) ^(†)			-	-	-	-	484	0.136	-	762	0.340	-	62	0.026	-	-	-	-	62	0.026
12 / VASWA VBL Retrograde OCO ^(†)			-	-	-	-	-	-	-	1,973	0.592	-	-	-	-	-	-	-	-	-
13 / VASWA Enhanced Combat Optical Sights (ECOS) - Optimized ^(†)			-	-	-	0.003	268	0.804	0.002	968	1.936	0.002	846	1.692	-	-	-	0.002	846	1.692
<i>Subtotal: 16. Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)</i>			-	-	-	-	-	1.797	-	-	22.140	-	-	9.637	-	-	-	-	-	9.637
17. SOF Tactical Communications (STC)																				
1 / Hardware - Handheld ^(†)			-	-	-	0.020	79	1.565	-	-	-	0.016	149	2.391	-	-	-	0.016	149	2.391
2 / Hardware - Handheld CERP ^(†)			-	-	-	0.013	1,143	14.862	0.014	973	13.630	0.016	1,018	16.251	-	-	-	0.016	1,018	16.251
3 / Hardware - Manpack			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Hardware - Manpack CERP ^(†)			-	-	-	0.035	431	15.086	0.036	214	7.711	0.037	234	8.671	-	-	-	0.037	234	8.671
5 / Hardware - Manpack Fixed Mount ^(†)			-	-	-	0.048	13	0.620	0.048	13	0.630	0.052	11	0.570	-	-	-	0.052	11	0.570
6 / Hardware - High Frequency CERP ^(†)			-	-	-	0.012	168	2.025	0.012	153	1.836	0.014	124	1.733	-	-	-	0.014	124	1.733
<i>Subtotal: 17. SOF Tactical Communications (STC)</i>			-	-	-	-	-	34.158	-	-	23.807	-	-	29.616	-	-	-	-	-	29.616
18. Radio Integration System (RIS)																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: P0204Warrior / WARRIOR SYSTEMS <\$5M										Aggregated Items Title: WARRIOR SYSTEMS <\$5M				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1 / Radio Integration System (RIS) ^(†)			-	-	-	0.715	11	7.868	0.946	1	0.946	0.822	1	0.822	-	-	-	0.822	1	0.822
2 / RIS Capital Equipment Replacement Program (CERP) ^(†)			-	-	-	-	-	-	-	-	-	0.886	4	3.542	-	-	-	0.886	4	3.542
3 / Lightweight Transit Case Variant Hardware (RIS Lite) ^(†)			-	-	-	-	-	-	0.414	7	2.900	-	-	-	-	-	-	-	-	-
4 / Lightweight Transit Case Variant Hardware (RIS Lite) - CERP ^(†)			-	-	-	0.456	1	0.456	0.414	2	0.828	0.410	2	0.820	-	-	-	0.410	2	0.820
<i>Subtotal: 18. Radio Integration System (RIS)</i>			-	-	-	-	-	8.324	-	-	4.674	-	-	5.184	-	-	-	-	-	5.184
19. Blue Force Tracking (BFT) Devices																				
1 / BFT Devices ^(†)			-	-	-	0.008	547	4.375	0.008	483	3.866	0.008	426	3.405	-	-	-	0.008	426	3.405
<i>Subtotal: 19. Blue Force Tracking (BFT) Devices</i>			-	-	-	-	-	4.375	-	-	3.866	-	-	3.405	-	-	-	-	-	3.405
Total			-	-	-	-	-	217.180	-	-	270.805	-	-	186.009	-	-	15.000	-	-	201.009

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
1. Special Communications Enterprise (SCE)																				
1 / Field Segment Kits ^(†)			0.150	10	1.498	0.165	19	3.143	0.159	18	2.863	0.164	18	2.943	Continuing			Continuing		
2 / Enterprise Segment Services			-	-	0.483	-	-	0.538	-	-	-	-	-	0.088	Continuing			Continuing		
3 / Base-End Segment Capabilities			-	-	0.415	-	-	0.477	-	-	-	-	-	0.097	Continuing			Continuing		
<i>Subtotal: 1. Special Communications Enterprise (SCE)</i>			-	-	2.396	-	-	4.158	-	-	2.863	-	-	3.128	Continuing			Continuing		
2. SOF Deployable Node (SDN)																				
1 / SDN Heavy Hardware - Capital Equipment Replacement Program (CERP) ^(†)			1.136	12	13.628	1.159	11	12.748	1.169	9	10.522	1.186	8	9.489	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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 / SDN Medium Hardware - CERP ^(†)			0.455	30	13.663	0.450	33	14.836	0.445	34	15.147	0.453	33	14.936	Continuing			Continuing		
3 / SDN Medium Hardware - Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.572	10	5.717	
4 / SDN Light Hardware ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
5 / SDN Light Hardware - CERP ^(†)			0.136	204	27.718	0.149	200	29.799	0.156	195	30.431	0.161	206	33.142	Continuing			Continuing		
6 / SDN Light Hardware - Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.173	59	10.207	
7 / Full Motion Video ETI CERP			-	-	8.077	-	-	3.780	-	-	3.852	-	-	3.929	Continuing			Continuing		
8 / Comms-On-the-Move ETI			-	-	-	-	-	1.022	-	-	0.990	-	-	1.010	Continuing			Continuing		
9 / Extension Package CERP ^(†)			0.388	3	1.163	0.392	3	1.175	0.396	3	1.187	0.400	3	1.199	Continuing			Continuing		
10 / Extension Package - Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.399	5	1.994	
11 / Mobile SOF Strategic Entry Point ^(†)			-	-	-	-	-	-	3.104	1	3.104	3.166	1	3.166	Continuing			Continuing		
12 / Joint Task Force ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.049	
13 / 3G/4G Wireless Capability			-	-	-	-	-	-	-	-	1.836	-	-	1.873	Continuing			Continuing		
14 / Light Vx Variant - CERP ^(†)			0.087	5	0.434	0.092	16	1.470	0.105	8	0.836	0.115	12	1.382	Continuing			Continuing		
15 / KuSS ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
16 / KuSS - CERP ^(†)			2.100	3	6.300	2.100	3	6.300	2.100	4	8.400	2.142	4	8.568	Continuing			Continuing		
17 / Predator Receive Terminal (PRT) ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
18 / PRT - CERP			2.133	3	6.400	2.260	1	2.260	2.400	2	4.800	2.448	2	4.896	Continuing			Continuing		
19 / SDN Full Motion Video SAAF - CERP			-	-	-	0.780	1	0.780	-	-	-	-	-	-	-	-	0.780	1	0.780	
<i>Subtotal: 2. SOF Deployable Node (SDN)</i>			-	-	77.383	-	-	74.170	-	-	81.105	-	-	83.590	Continuing			Continuing		

3. SCAMPI

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
1 / Node Optimization/Retrofits/CERP ^(†)			0.734	10	7.338	0.737	10	7.371	0.788	13	10.239	0.774	11	8.517	Continuing			Continuing		
2 / Node Optimization ^(†)			0.832	10	8.323	0.880	11	9.679	0.890	11	9.786	0.951	8	7.605	Continuing			Continuing		
3 / Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points - CERP ^(†)			2.789	3	8.367	2.851	3	8.552	2.993	4	11.973	3.303	3	9.910	Continuing			Continuing		
4 / Full Motion Video (FMV) ETI ^(†)			0.807	2	1.614	0.825	2	1.649	0.924	1	0.924	0.942	1	0.942	Continuing			Continuing		
5 / Media Ports (MPs) ^(†)			0.624	1	0.624	0.637	1	0.637	0.650	1	0.650	0.663	1	0.663	Continuing			Continuing		
6 / FMV SDN LUX Gateways - CERP ^(†)			1.618	1	1.618	1.653	1	1.653	0.926	1	0.926	0.945	1	0.945	Continuing			Continuing		
Subtotal: 3. SCAMPI			-	-	27.884	-	-	29.541	-	-	34.498	-	-	28.582	Continuing			Continuing		
4. Joint Tactical C4I Transceiver System																				
1 / Display Device ^(†)			0.028	340	9.517	0.028	287	8.033	0.027	313	8.452	0.027	294	7.948	Continuing			Continuing		
Subtotal: 4. Joint Tactical C4I Transceiver System			-	-	9.517	-	-	8.033	-	-	8.452	-	-	7.948	Continuing			Continuing		
5. Advance Lightweight Grenade Launcher (ALGL)																				
1 / ALGL Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.200	24	4.800	
2 / ALGL Computerized Sight Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.250	28	7.000	
Subtotal: 5. Advance Lightweight Grenade Launcher (ALGL)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.800	
6. Combat Assault Rifle (CAR)																				
1 / CAR Enhanced Grenade Launcher Module (EGLM) ^(†)			0.004	13	0.052	0.004	13	0.053	-	-	-	-	-	-	-	-	0.004	93	0.355	
2 / CAR 7.62mm Heavy Rifle ^(†)			0.007	97	0.683	0.007	45	0.317	0.007	26	0.184	0.007	27	0.189	Continuing			Continuing		
3 / CAR 7.62mm Heavy Rifle - Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.004	242	0.968	
4 / CAR Sniper Support Rifle Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.009	6	0.054	
5 / CAR Heavy Weapons Standard			-	-	-	-	-	0.099	-	-	-	-	-	-	-	-	-	-	0.099	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										Aggregated Items Title:					
0300D / 02 / 4					0204Warrior / WARRIOR SYSTEMS <\$5M										WARRIOR SYSTEMS <\$5M					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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: 6. Combat Assault Rifle (CAR)			-	-	0.735	-	-	0.469	-	-	0.184	-	-	0.189	Continuing			Continuing		
7. Family of Sniper Weapons Systems (FSWS)																				
1 / FSWS .300 WINMAG Rifles ^(†)			0.005	1	0.005	0.012	2	0.023	-	-	-	-	-	-	-	-	-	0.011	18	0.191
2 / FSWS Precision Sniper Rifle (PSR) ^(†)			0.012	6	0.074	0.010	5	0.052	-	-	-	-	-	-	-	-	-	0.019	46	0.856
3 / FSWS PSR Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.010	29	0.290
Subtotal: 7. Family of Sniper Weapons Systems (FSWS)			-	-	0.079	-	-	0.075	-	-	-	-	-	-	-	-	-	-	-	1.337
8. Machine Guns (MG)																				
1 / MG 5.56mm ^(†)			0.096	3	0.287	0.097	3	0.292	0.009	4	0.034	0.009	4	0.034	Continuing			Continuing		
2 / MG 5.56mm Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.009	8	0.072
3 / MG 7.62mm ^(†)			0.014	2	0.029	0.015	2	0.030	0.013	2	0.027	0.013	2	0.027	Continuing			Continuing		
4 / MG 7.62mm Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.013	74	0.962
5 / MG 7.62mm Mini-Gun ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.146	2	0.293
6 / MG 7.62mm Mini-Gun Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.105	32	3.360
Subtotal: 8. Machine Guns (MG)			-	-	0.316	-	-	0.322	-	-	0.061	-	-	0.061	Continuing			Continuing		
9. Weapons Accessories (WA)																				
1 / WA Rail Interface System ^(†)			0.001	1,094	1.094	0.001	975	0.975	0.001	954	0.954	0.001	954	0.954	Continuing			Continuing		
2 / WA Rail Interface System Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	504	0.504
3 / WA Family of Muzzle Brakes and Suppressors (FMBS)-C ^(†)			0.001	2,489	2.489	0.001	2,648	2.648	0.001	2,489	2.489	0.001	2,526	2.526	Continuing			Continuing		
4 / WA FMBS-C Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	407	0.407
5 / WA FMBS-Heavy			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	63	0.093
Subtotal: 9. Weapons Accessories (WA)			-	-	3.583	-	-	3.623	-	-	3.443	-	-	3.480	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										Aggregated Items Title:					
0300D / 02 / 4					0204Warrior / WARRIOR SYSTEMS <\$5M										WARRIOR SYSTEMS <\$5M					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
10. Tactical Combat Casualty Care (TCCC)																				
1 / TCCC Sets ^(†)			0.184	29	5.336	0.194	1	0.194	-	-	-	-	-	-	-	-	-	0.174	106	18.406
2 / TCCC Production Support			-	-	0.114	-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	0.509
3 / TCCC OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.155	134	20.768
4 / TCCC Production Support OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.047
<i>Subtotal: 10. Tactical Combat Casualty Care (TCCC)</i>			-	-	5.450	-	-	0.253	-	-	-	-	-	-	-	-	-	-	-	39.730
11. Counter Radio Controlled - Improvised Explosive Device (RC-CIED)																				
1 / RC-CIED ^(†)			0.247	50	12.350	0.247	50	12.350	0.250	50	12.500	0.250	50	12.500	Continuing			Continuing		
2 / RC-CIED - OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.247	50	12.350
3 / RC-CIED Production Support			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
4 / RC-CIED New Equipment Training			-	-	-	-	-	0.047	-	-	0.046	-	-	0.042	-	-	-	-	-	0.185
5 / RC-CIED New Equipment Training - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.150
6 / RC-CIED Ancillary Equipment			-	-	0.069	-	-	0.246	-	-	0.178	-	-	0.440	-	-	-	-	-	1.933
7 / RC-CIED Ancillary Equipment - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
8 / RC-CIED Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.160
9 / RC-CIED Initial Spares - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500
<i>Subtotal: 11. Counter Radio Controlled - Improvised Explosive Device (RC-CIED)</i>			-	-	12.419	-	-	12.643	-	-	12.724	-	-	12.982	Continuing			Continuing		
12. Improved Night/Day Observation/Fire Control (INOD)																				
1 / INOD (Block III) (Next Generation) ^(†)			0.059	20	1.181	0.061	15	0.920	0.059	9	0.533	0.059	9	0.533	Continuing			Continuing		
2 / INOD (Block III) (Next Generation) Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.060	138	8.280
<i>Subtotal: 12. Improved Night/Day Observation/Fire Control (INOD)</i>			-	-	1.181	-	-	0.920	-	-	0.533	-	-	0.533	Continuing			Continuing		
13. Laser Acquisition Markers (LAM)																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
1 / LAM Infrared Sights ^(†)			0.039	37	1.460	0.039	4	0.154	-	-	-	-	-	-	-	-	0.040	228	9.073	
2 / LAM Infrared Sights Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040	15	0.600	
3 / LAM Handheld Laser Marker (HLM) ^(†)			0.024	40	0.980	0.026	4	0.104	-	-	-	-	-	-	-	-	0.026	239	6.171	
4 / LAM Production Support Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.030	
5 / LAM Small Target Location Device			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	
<i>Subtotal: 13. Laser Acquisition Markers (LAM)</i>			-	-	2.440	-	-	0.258	-	-	-	-	-	-	-	-	-	-	15.875	
14. Hand Held Imagers (HHI)																				
1 / HHI -Long Range ^(†)			0.068	27	1.849	0.079	13	1.025	-	-	0.013	-	-	-	-	-	0.067	168	11.312	
2 / HHI -Pocket Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.012	107	1.284	
3 / HHI Mini Long-Range ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.065	5	0.325	
<i>Subtotal: 14. Hand Held Imagers (HHI)</i>			-	-	1.849	-	-	1.025	-	-	0.013	-	-	-	-	-	-	-	12.921	
15. Visual Augmentation Bino/Mono Goggles (VAS-BM)																				
1 / Binocular Night Vision Device (BNVD) (AN/PVS-31) ^(†)			0.008	1,480	11.205	0.008	1,500	11.399	0.008	1,300	10.403	0.008	1,400	10.609	Continuing			Continuing		
2 / BNVD (AN/PVS-31) Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.008	865	6.920	
3 / Clip On Thermal Imager (COTI) (AN/PAS-29) ^(†)			0.006	1,708	10.252	0.006	615	3.691	0.006	651	3.906	0.006	668	4.009	Continuing			Continuing		
4 / COTI (AN/PAS-29) Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.006	310	1.860	
5 / COTI/BM Production Support Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.020	
6 / Fusion (AN/PSQ-36) ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.042	34	1.425	
<i>Subtotal: 15. Visual Augmentation Bino/Mono Goggles (VAS-BM)</i>			-	-	21.457	-	-	15.090	-	-	14.309	-	-	14.618	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
16. Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)																				
1 / VASWA Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL) ^(†)			0.002	1,200	2.423	0.002	1,150	2.301	0.002	1,155	2.332	0.002	1,175	2.387	Continuing			Continuing		
2 / VASWA ATPIAL Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.002	1,482	2.964
3 / VASWA Clip-On Night Vision Device CNVD-I2 ^(†)			0.007	223	1.555	0.007	210	1.476	0.007	215	1.496	0.007	220	1.532	Continuing			Continuing		
4 / VASWA CNVD-I2 Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.007	369	2.583
5 / VASWA CNVD - Thermal ^(†)			0.007	134	0.938	0.007	128	0.891	0.007	129	0.903	0.007	132	0.924	Continuing			Continuing		
6 / VASWA CNVD - Thermal Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.007	157	1.099
7 / VASWA Enhanced Combat Optical Sights (ECOS) - Carbine ^(†)			0.001	1,114	1.114	0.001	1,058	1.058	0.001	1,072	1.072	0.001	1,098	1.098	Continuing			Continuing		
8 / VASWA ECOS - Carbine Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	2,355	2.355
9 / VASWA ECOS - Close Quarters Combat (CQC) ^(†)			0.001	2,697	2.697	0.001	2,531	2.531	0.001	2,576	2.576	0.001	2,636	2.636	Continuing			Continuing		
10 / VASWA ECOS - CQC Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	614	0.614
11 / VASWA Visible Bright Lights (VBL) ^(†)			-	8	0.003	-	-	-	-	-	-	-	-	-	-	-	-	-	1,316	0.505
12 / VASWA VBL Retrograde OCO ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,973	0.592
13 / VASWA Enhanced Combat Optical Sights (ECOS) - Optimized ^(†)			0.002	955	1.910	0.002	907	1.814	0.002	926	1.852	0.002	948	1.897	Continuing			Continuing		
<i>Subtotal: 16. Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)</i>			-	-	10.640	-	-	10.070	-	-	10.231	-	-	10.474	Continuing			Continuing		
17. SOF Tactical Communications (STC)																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
1 / Hardware - Handheld ^(t)			0.016	151	2.410	0.016	154	2.467	0.017	30	0.511	0.017	30	0.521	Continuing			Continuing		
2 / Hardware - Handheld CERP ^(t)			0.016	1,060	16.957	0.016	1,065	17.043	0.017	919	15.634	0.017	938	15.948	Continuing			Continuing		
3 / Hardware - Manpack			0.040	11	0.439	0.040	12	0.482	0.041	12	0.492	0.042	12	0.502	Continuing			Continuing		
4 / Hardware - Manpack CERP ^(t)			0.038	189	7.177	0.039	149	5.830	0.040	154	6.168	0.042	150	6.293	Continuing			Continuing		
5 / Hardware - Manpack Fixed Mount ^(t)			0.053	11	0.583	0.054	11	0.592	0.055	11	0.605	0.056	11	0.618	Continuing			Continuing		
6 / Hardware - High Frequency CERP ^(t)			0.015	146	2.205	0.016	143	2.259	0.016	145	2.303	0.017	114	1.933	Continuing			Continuing		
<i>Subtotal: 17. SOF Tactical Communications (STC)</i>			-	-	29.771	-	-	28.673	-	-	25.713	-	-	25.815	Continuing			Continuing		
18. Radio Integration System (RIS)																				
1 / Radio Integration System (RIS) ^(t)			0.744	2	1.487	0.760	1	0.760	0.770	1	0.770	0.782	1	0.782	Continuing			Continuing		
2 / RIS Capital Equipment Replacement Program (CERP) ^(t)			0.872	5	4.360	0.820	4	3.279	0.898	5	4.490	0.879	7	6.156	Continuing			Continuing		
3 / Lightweight Transit Case Variant Hardware (RIS Lite) ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.414	7	2.900
4 / Lightweight Transit Case Variant Hardware (RIS Lite) - CERP ^(t)			0.396	2	0.792	0.402	2	0.804	0.409	2	0.818	0.414	2	0.828	Continuing			Continuing		
<i>Subtotal: 18. Radio Integration System (RIS)</i>			-	-	6.639	-	-	4.843	-	-	6.078	-	-	7.766	Continuing			Continuing		
19. Blue Force Tracking (BFT) Devices																				
1 / BFT Devices ^(t)			0.008	263	2.100	0.008	267	2.135	0.008	271	2.167	0.008	276	2.207	Continuing			Continuing		
<i>Subtotal: 19. Blue Force Tracking (BFT) Devices</i>			-	-	2.100	-	-	2.135	-	-	2.167	-	-	2.207	Continuing			Continuing		
Total			-	-	215.839	-	-	196.301	-	-	202.374	-	-	201.373	Continuing			Continuing		

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4			P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M					Aggregated Items: WARRIOR SYSTEMS <\$5M				
Item Number / Title [DODIC]	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
1. Special Communications Enterprise (SCE)												
1 / Field Segment Kits		2015	Various / Various	Various	Various	Mar 2015	Sep 2015	5	0.152	N		
1 / Field Segment Kits		2016	Various / Various	Various	Various	Mar 2016	Sep 2016	14	0.163	N		
2. SOF Deployable Node (SDN)												
1 / SDN Heavy Hardware - Capital Equipment Replacement Program (CERP)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	May 2014	Jan 2015	8	1.673	Y		
1 / SDN Heavy Hardware - Capital Equipment Replacement Program (CERP)		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	May 2015	Jan 2016	4	1.716	Y		
1 / SDN Heavy Hardware - Capital Equipment Replacement Program (CERP)		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	May 2016	Jan 2017	7	1.697	Y		
2 / SDN Medium Hardware - CERP		2014	SPAWAR / Charleston, SC	Various	Various	Apr 2014	Dec 2014	27	0.552	Y		
2 / SDN Medium Hardware - CERP		2015	SPAWAR / Charleston, SC	Various	Various	May 2015	Jan 2016	26	0.573	Y		
2 / SDN Medium Hardware - CERP		2016	SPAWAR / Charleston, SC	Various	Various	Apr 2016	Dec 2016	33	0.458	Y		
3 / SDN Medium Hardware - Retrograde OCO	✓	2015	SPAWAR / Charleston, SC	Various	Various	May 2015	Jan 2016	10	0.572	N		
4 / SDN Light Hardware		2014	SPAWAR / Charleston, SC	Various	Various	Apr 2014	Dec 2014	106	0.170	Y		
4 / SDN Light Hardware		2015	SPAWAR / Charleston, SC	Various	Various	May 2015	Jan 2016	103	0.171	Y		
4 / SDN Light Hardware		2016	SPAWAR / Charleston, SC	Various	Various	Feb 2016	Nov 2016	75	0.153	Y		
5 / SDN Light Hardware - CERP		2014	SPAWAR / Charleston, SC	Various	Various	Sep 2014	May 2015	126	0.171	Y		
5 / SDN Light Hardware - CERP		2015	SPAWAR / Charleston, SC	Various	Various	Jun 2015	Jul 2015	31	0.174	Y		
5 / SDN Light Hardware - CERP		2016	SPAWAR / Charleston, SC	Various	Various	Dec 2015	Jul 2016	102	0.134	Y		
6 / SDN Light Hardware - Retrograde OCO	✓	2015	SPAWAR / Charleston, SC	Various	Various	May 2015	Jan 2016	59	0.173	N		
9 / Extension Package CERP		2014	SPAWAR / Charleston, SC	Various	Various	Aug 2014	Apr 2015	3	0.371	N		
9 / Extension Package CERP		2015	SPAWAR / Charleston, SC	Various	Various	May 2015	Jan 2016	3	0.399	N		
9 / Extension Package CERP		2016	SPAWAR / Charleston, SC	Various	Various	Feb 2016	Jan 2017	3	0.408	N		
10 / Extension Package - Retrograde OCO	✓	2015	SPAWAR / Charl	Various	Various	May 2015	Jan 2016	5	0.399	N		
11 / Mobile SOF Strategic Entry Point		2014	SPAWAR / Charleston, SC	Various	Various	Aug 2014	Apr 2015	1	10.872	N		
12 / Joint Task Force		2015	SPAWAR / Charleston, SC	Various	Various	Apr 2015	Sep 2015	2	3.100	N		
14 / Light Vx Variant - CERP		2016	SPAWAR / Charleston, SC	Various	Various	Apr 2016	Sep 2016	5	0.090	Y		
15 / KuSS		2014	SPAWAR / Charleston, SC	Various	Various	May 2014	Oct 2015	3	2.106	N		
15 / KuSS		2015	SPAWAR / Charleston, SC	Various	Various	Apr 2015	Aug 2015	4	2.298	N		

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0300D / 02 / 4			0204Warrior / WARRIOR SYSTEMS <\$5M					WARRIOR SYSTEMS <\$5M				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
16 / KuSS - CERP - 16		2014	SPAWAR Charleston / Various	Various	Various	May 2014	Oct 2015	3	1.698	N		
17 / Predator Receive Terminal (PRT)		2014	SPAWAR / Charleston, SC	Various	Various	May 2014	Jan 2015	2	1.854	N		
17 / Predator Receive Terminal (PRT)		2015	SPAWAR / Charleston, SC	Various	Various	May 2015	Jan 2016	2	2.009	N		
17 / Predator Receive Terminal (PRT)		2016	SPAWAR / Charleston, SC	Various	Various	Feb 2016	Aug 2016	1	2.596	N		
3. SCAMPI												
1 / Node Optimization/Retrofits/ CERP		2014	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Apr 2014	Sep 2014	10	0.784	Y		
1 / Node Optimization/Retrofits/ CERP		2015	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Apr 2015	Sep 2015	10	0.733	Y		
1 / Node Optimization/Retrofits/ CERP		2016	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Nov 2015	Mar 2016	10	0.730	Y		
2 / Node Optimization		2016	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Apr 2016	Sep 2016	10	0.860	Y		
3 / Tactical Gateways (New/ Upgrades) - SOCOM Strategic Entry Points - CERP		2015	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Apr 2015	May 2015	2	2.375	N		
3 / Tactical Gateways (New/ Upgrades) - SOCOM Strategic Entry Points - CERP		2016	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Apr 2016	May 2016	2	2.177	N		
4 / Full Motion Video (FMV) ETI		2014	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	MIPR	Charleston, SC	Aug 2014	Jan 2015	2	0.768	N		
4 / Full Motion Video (FMV) ETI		2015	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	MIPR	Charleston, SC	Aug 2015	Jan 2016	2	0.781	N		
4 / Full Motion Video (FMV) ETI		2016	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	MIPR	Charleston, SC	Feb 2016	Aug 2016	2	0.790	N		
5 / Media Ports (MPs)		2015	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	MIPR	Charleston, SC	Apr 2015	Sep 2015	1	0.604	N		
5 / Media Ports (MPs)		2016	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	MIPR	Charleston, SC	Nov 2015	Mar 2016	1	0.610	N		
6 / FMV SDN LUX Gateways - CERP		2015	Various / Various	Various	Various	Apr 2015	Sep 2015	1	1.566	N		
6 / FMV SDN LUX Gateways - CERP		2016	Various / Various	Various	Various	Oct 2015	Mar 2016	1	1.583	N		
4. Joint Tactical C4I Transceiver System												
1 / Display Device		2014	TBD / TBD	PO	USSOCOM	Jul 2014	Dec 2014	133	0.030	N		
1 / Display Device		2015	TBD / TBD	PO	USSOCOM	Mar 2015	Sep 2015	141	0.030	N		
1 / Display Device		2016	TBD / TBD	PO	USSOCOM	Mar 2016	Sep 2016	322	0.027	N		

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Item Number / Title [DODIC]	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
5. Advance Lightweight Grenade Launcher (ALGL)												
1 / ALGL Retrograde OCO	✓	2015	General Dynamics / Saco MN	C / FFP	NSWC Crane, IN	May 2015	Sep 2015	24	0.200	Y		
2 / ALGL Computerized Sight Retrograde OCO	✓	2015	General Dynamics / Saco MN	C / FFP	NSWC Crane, IN	May 2015	Sep 2015	28	0.250	Y		
6. Combat Assault Rifle (CAR)												
1 / CAR Enhanced Grenade Launcher Module (EGLM)		2014	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane, IN	Jun 2014	Sep 2014	21	0.003	Y		Mar 2012
1 / CAR Enhanced Grenade Launcher Module (EGLM)		2015	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane, IN	Oct 2014	Jan 2015	23	0.004	Y		Mar 2012
1 / CAR Enhanced Grenade Launcher Module (EGLM)		2016	FN Herstal / Liege, Belgium	SS / IDDQ	NSWC Crane, IN	Oct 2015	Jan 2016	23	0.004	N		Mar 2012
2 / CAR 7.62mm Heavy Rifle		2014	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane, IN	Dec 2013	Jun 2014	88	0.005	Y		Mar 2012
2 / CAR 7.62mm Heavy Rifle		2015	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane, IN	Jun 2015	Sep 2015	82	0.004	Y		
2 / CAR 7.62mm Heavy Rifle		2016	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane, IN	Jan 2016	Sep 2016	71	0.006	N		
3 / CAR 7.62mm Heavy Rifle - Retrograde OCO	✓	2015	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane, IN	Oct 2014	Jan 2016	242	0.004	Y		
4 / CAR Sniper Support Rifle Retrograde OCO	✓	2015	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane, IN	Apr 2015	Jun 2015	6	0.009	Y		
7. Family of Sniper Weapons Systems (FSWS)												
1 / FSWS .300 WINMAG Rifles		2015	NSWC Crane / Crane, IN	C / FP	NSWC Crane, IN	Jun 2015	Dec 2015	14	0.011	Y		
1 / FSWS .300 WINMAG Rifles		2016	NSWC Crane / Crane, IN	C / FP	NSWC Crane, IN	Jan 2016	Dec 2016	1	0.005	N		
2 / FSWS Precision Sniper Rifle (PSR)		2015	Remington Arms Co. LLC / Madison, NC	C / FP	USSOCOM	Apr 2015	Sep 2015	16	0.011	Y		
2 / FSWS Precision Sniper Rifle (PSR)		2016	Remington Arms Co. LLC / Madison, NC	C / FP	USSOCOM	Jan 2016	Sep 2016	19	0.011	N		
3 / FSWS PSR Retrograde OCO	✓	2015	Remington Arms Co. LLC / Madison, NC	C / FP	USSOCOM	Apr 2015	Sep 2015	29	0.010	Y		
8. Machine Guns (MG)												
1 / MG 5.56mm		2015	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane, IN	Oct 2014	Jan 2015	15	0.009	Y		
1 / MG 5.56mm		2016	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane, IN	Oct 2015	Jan 2016	3	0.009	N		
2 / MG 5.56mm Retrograde OCO	✓	2015	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane, IN	Oct 2014	Jan 2015	8	0.009	Y		
3 / MG 7.62mm		2015	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane, IN	Oct 2014	Jan 2015	2	0.013	Y		
3 / MG 7.62mm		2016	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane, IN	Oct 2015	Jan 2016	2	0.013	N		
4 / MG 7.62mm Retrograde OCO	✓	2015	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane, IN	Oct 2014	Jan 2015	74	0.013	Y		
5 / MG 7.62mm Mini-Gun		2016	Dillon Aeor, Inc. / Scottsdale, AZ	SS / IDIQ	NSWC Crane, IN	May 2016	Jan 2017	2	0.129	Y		
6 / MG 7.62mm Mini-Gun Retrograde OCO	✓	2015	Dillon Aero, Inc. / Scottsdale, AZ	SS / IDIQ	NSWC Crane, IN	May 2015	Aug 2015	32	0.105	Y		

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Item Number / Title [DODIC]	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
9. Weapons Accessories (WA)												
1 / WA Rail Interface System		2014	Daniel Defense / Black Creek, GA	SS / FP	NSWC Crane, IN	Dec 2013	Jun 2014	349	0.001	Y		
1 / WA Rail Interface System		2015	Daniel Defense / Black Creek, GA	SS / FP	NSWC Crane, IN	Dec 2014	Jun 2015	318	0.001	N		
1 / WA Rail Interface System		2016	Daniel Defense / Black Creek, GA	SS / FP	NSWC Crane, IN	Dec 2015	Jun 2016	974	0.001	N		
2 / WA Rail Interface System Retrograde OCO	✓	2015	Daniel Defense / Black Creek, GA	SS / FP	NSWC Crane, IN	Dec 2014	Jun 2015	504	0.001	Y		
3 / WA Family of Muzzle Brakes and Suppressors (FMBS)-C		2014	SureFire (LLC) / Fountain Valley, CA	SS / FP	NSWC Crane, IN	Feb 2014	Mar 2014	906	0.001	Y		Mar 2011
3 / WA Family of Muzzle Brakes and Suppressors (FMBS)-C		2015	SureFire (LLC) / Fountain Valley, CA	SS / FP	NSWC Crane, IN	Feb 2015	Mar 2015	2,184	0.001	Y		Mar 2011
3 / WA Family of Muzzle Brakes and Suppressors (FMBS)-C		2016	SureFire (LLC) / Fountain Valley, CA	SS / FP	NSWC Crane, IN	Nov 2015	Mar 2016	1,667	0.001	N		Mar 2011
4 / WA FMBS-C Retrograde OCO	✓	2015	SureFire (LLC) / Fountain Valley, CA	C / FP	NSWC Crane, IN	Feb 2015	Mar 2015	407	0.001	Y		
10. Tactical Combat Casualty Care (TCCC)												
1 / TCCC Sets		2014	Various / Various	C / IDIQ	PM-SSES/Natick, MA	Feb 2014	Jun 2014	11	0.160	Y		Apr 2010
1 / TCCC Sets		2015	Various / Various	C / IDIQ	PM-SSES/Natick, MA	Feb 2015	Jun 2015	36	0.167	Y		Apr 2010
1 / TCCC Sets		2016	Various / Various	C / IDIQ	PM-SSES/Natick, MA	Feb 2016	Jun 2016	29	0.176	Y		Apr 2010
3 / TCCC OCO	✓	2014	VARIOUS / VARIOUS	C / IDIQ	PM-SSES/Natick MA	Feb 2014	Jun 2014	50	0.160	Y		Apr 2010
3 / TCCC OCO	✓	2015	VARIOUS / VARIOUS	C / IDIQ	PM-SSE/Natick MA	Feb 2015	Jun 2015	84	0.152	Y		Apr 2010
11. Counter Radio Controlled - Improvised Explosive Device (RC-CIED)												
1 / RC-CIED		2014	SNC / Folsom, CA	SS / FFP	SORDAC-KP MacDill, AFB FL	Sep 2014	Jul 2015	17	0.242	Y		Feb 2013
1 / RC-CIED		2015	SNC / Folsom, CA	SS / FFP	SORDAC-KP MacDill, AFB FL	Dec 2014	Oct 2015	63	0.247	Y		Feb 2013
1 / RC-CIED		2016	SNC / Folsom, CA	SS / FFP	SORDAC-KP MacDill, AFB FL	Dec 2015	Oct 2016	50	0.247	N		Sep 2013
2 / RC-CIED - OCO	✓	2016	SNC / Folsom, CA	Allot	SORDAC-KP MacDill, AFB FL	Dec 2015	Oct 2016	50	0.247	Y		Sep 2013
12. Improved Night/Day Observation/Fire Control (INOD)												
1 / INOD (Block III) (Next Generation)		2014	DRS Systems Inc / Melbourne, Florida	C / FFP	NSWC Crane, IN	Mar 2014	Jun 2014	89	0.053	Y		Nov 2011
1 / INOD (Block III) (Next Generation)		2015	DRS Systems Inc / Melbourne, Florida	C / FFP	NSWC Crane, IN	Apr 2015	Jul 2015	68	0.060	Y		Nov 2011
1 / INOD (Block III) (Next Generation)		2016	DRS Systems Inc / Melbourne, Florida	C / FFP	NSWC Crane, IN	Jan 2016	Jul 2016	24	0.060	N		Nov 2011
2 / INOD (Block III) (Next Generation) Retrograde OCO	✓	2015	TBD / TBD	C / FFP	NSWC Crane, IN	Apr 2015	Jul 2015	138	0.060	Y		
13. Laser Acquisition Markers (LAM)												
1 / LAM Infrared Sights		2014	DRS Systems, Inc. / Parsippany, NJ	C / FFP	SORDAC-KP, MacDill, AFB, FL	May 2014	Dec 2014	39	0.039			Mar 2011
1 / LAM Infrared Sights		2015	DRS Systems, Inc. / Parsippany, NJ	C / FFP	SORDAC-KP, MacDill, AFB, FL	May 2015	Dec 2015	148	0.040	Y		Mar 2011

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Item Number / Title [DODIC]	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
2 / LAM Infrared Sights Retrograde OCO	✓	2015	DRS Systems, Inc. / Parsippany, NJ	C / FFP	SORDAC-KP, MacDill AFB, FL	May 2015	Dec 2015	15	0.040	Y		
3 / LAM Handheld Laser Marker (HLM)		2015	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	SORDAC-K, MacDill, AFB, FL	May 2015	Dec 2015	155	0.026	Y		Jan 2009
14. Hand Held Imagers (HHI)												
1 / HHI -Long Range		2014	FLIR Boston / Boston, MA	C / FFP	NSWC Crane, IN	Mar 2014	May 2014	80	0.063	Y		Oct 2012
1 / HHI -Long Range		2015	FLIR Boston / Boston, MA	C / FFP	NSWC Crane, IN	Mar 2015	Jun 2015	20	0.067	Y		Oct 2012
1 / HHI -Long Range		2016	FLIR Boston / Boston, MA	C / FFP	NSWC Crane, IN	Mar 2016	Jun 2016	28	0.072	N		Oct 2012
2 / HHI -Pocket Retrograde OCO	✓	2015	FLIR Systems / Boston, MA	C / FFP	NSWC Crane, IN	Feb 2015	May 2015	107	0.012	Y		
3 / HHI Mini Long-Range		2015	FLIR Systems / Boston, MA	C / FFP	NSWC Crane, IN	May 2015	Sep 2015	5	0.065	Y		
15. Visual Augmentation Bino/Mono Goggles (VAS-BM)												
1 / Binocular Night Vision Device (BNVD) (AN/PVS-31)		2014	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC Crane, IN	Mar 2014	Jun 2014	1,440	0.008	Y		Sep 2011
1 / Binocular Night Vision Device (BNVD) (AN/PVS-31)		2015	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC, Crane, IN	May 2015	Sep 2015	1,274	0.008	Y		Sep 2011
1 / Binocular Night Vision Device (BNVD) (AN/PVS-31)		2016	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC, Crane, IN	Jan 2016	Sep 2016	1,315	0.008	N		Sep 2011
2 / BNVD (AN/PVS-31) Retrograde OCO	✓	2015	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC Crane, IN	May 2015	Sep 2015	865	0.008	Y		
3 / Clip On Thermal Imager (COTI) (AN/PAS-29)		2014	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC Crane	Mar 2014	Jun 2014	355	0.005	Y	Sep 2011	Sep 2011
3 / Clip On Thermal Imager (COTI) (AN/PAS-29)		2015	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC Crane	May 2015	Sep 2015	961	0.006	Y	Sep 2011	Sep 2011
3 / Clip On Thermal Imager (COTI) (AN/PAS-29)		2016	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC Crane	Nov 2015	Apr 2016	1,287	0.006	Y	Sep 2011	Sep 2011
4 / COTI (AN/PAS-29) Retrograde OCO	✓	2015	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC Crane, IN	May 2015	Sep 2015	310	0.006	Y		
6 / Fusion (AN/PSQ-36)		2014	L3 Insight Technology Inc. / Londonberry, NH	C / FFP	DLA	Apr 2014	Oct 2014	34	0.042	Y		
16. Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)												
1 / VASWA Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL)		2014	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC, Crane, IN	Oct 2013	Mar 2014	217	0.003	Y		Mar 2010
1 / VASWA Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL)		2015	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC, Crane, IN	May 2015	Sep 2015	1,320	0.002	Y		Mar 2010
1 / VASWA Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL)		2016	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane, IN	Jan 2016	Sep 2016	1,100	0.002	N		Mar 2010

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2 / VASWA ATPIAL Retrograde OCO	✓	2015	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane, IN	May 2015	Sep 2015	1,482	0.002	Y		
3 / VASWA Clip-On Night Vision Device CNVD-I2		2015	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	May 2015	Sep 2015	242	0.007	Y		Mar 2010
3 / VASWA Clip-On Night Vision Device CNVD-I2		2016	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	Jan 2016	Sep 2016	200	0.007	N		Mar 2010
4 / VASWA CNVD-I2 Retrograde OCO	✓	2015	L-3 Insight Technology Inc. / Londonderry, NH	C / FP	NSWC Crane, IN	May 2015	Sep 2015	369	0.007	Y		
5 / VASWA CNVD - Thermal		2015	FLIR Systems / Pittsburg, PA	C / FP	NSWC, Crane IN	May 2015	Sep 2015	146	0.007	Y		Jul 2010
5 / VASWA CNVD - Thermal		2016	FLIR Systems / Pittsburg, PA	C / FP	NSWC Crane, IN	Jan 2016	Sep 2016	121	0.007	N		Jul 2010
6 / VASWA CNVD - Thermal Retrograde OCO	✓	2015	FLIR Systems / Pittsburg, PA	C / FP	NSWC Crane, IN	May 2015	Sep 2015	157	0.007	Y		
7 / VASWA Enhanced Combat Optical Sights (ECOS) - Carbine		2014	Elcan Canadian Commercial Corp. / Ottawa, Canada	SS / FP	NSWC Crane,	Oct 2013	Mar 2014	150	-	Y		
7 / VASWA Enhanced Combat Optical Sights (ECOS) - Carbine		2015	Elcan Canadian Commercial Corp. / Ottawa, Canada	SS / FP	NSWC Crane	May 2015	Sep 2015	1,214	0.001	Y		
7 / VASWA Enhanced Combat Optical Sights (ECOS) - Carbine		2016	Elcan Canadian Commercial Corp. / Ottawa, Canada	SS / FP	NSWC Crane	Jan 2016	Sep 2016	1,006	0.001	Y		
8 / VASWA ECOS - Carbine Retrograde OCO	✓	2015	Elcan Canadian Commercial Corp. / Ottawa, Canada	SS / FP	NSWC Crane, IN	May 2015	Sep 2015	2,355	0.001	Y		
9 / VASWA ECOS - Close Quarters Combat (CQC)		2014	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	Oct 2013	Mar 2014	246	0.001	Y		Jul 2010
9 / VASWA ECOS - Close Quarters Combat (CQC)		2015	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	May 2015	Sep 2015	3,000	0.001	Y		Jul 2010
9 / VASWA ECOS - Close Quarters Combat (CQC)		2016	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane, IN	Jan 2016	Sep 2016	2,558	0.001	N		Jul 2010
10 / VASWA ECOS - CQC Retrograde OCO	✓	2015	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane, IN	May 2015	Sep 2015	614	0.001	Y		
11 / VASWA Visible Bright Lights (VBL)		2014	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane, IN	Aug 2014	Dec 2015	484	-	Y		Oct 2009
11 / VASWA Visible Bright Lights (VBL)		2015	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane, IN	May 2015	Sep 2015	762	-	Y		Oct 2009
11 / VASWA Visible Bright Lights (VBL)		2016	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane, IN	May 2016	Sep 2016	62	-	Y		Oct 2009
12 / VASWA VBL Retrograde OCO	✓	2015	L-3 Insight Technology Inc. / Londonderry, NH	C / FP	NSWC Crane, IN	May 2015	Sep 2015	1,973	-	Y		
13 / VASWA Enhanced Combat Optical Sights (ECOS) - Optimized		2015	L-3 Insight Technology Inc. / Londonderry, NH	C / FP	NSWC Crane, IN	May 2015	Sep 2015	968	0.002	Y		Mar 2010
13 / VASWA Enhanced Combat Optical Sights (ECOS) - Optimized		2016	L-3 Insight Technology Inc. / Londonderry, NH	C / FP	NSWC Crane, IN	May 2016	Sep 2016	846	0.002	N		Mar 2010

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4			P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M					Aggregated Items: WARRIOR SYSTEMS <\$5M				
Item Number / Title [DODIC]	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
17. SOF Tactical Communications (STC)												
1 / Hardware - Handheld		2016	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	Oct 2015	Jan 2016	149	0.016	Y		
2 / Hardware - Handheld CERP		2015	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Jan 2015	Jul 2015	973	0.014	Y		
2 / Hardware - Handheld CERP		2016	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Oct 2015	Jun 2016	1,018	0.016	Y		
4 / Hardware - Manpack CERP		2015	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Feb 2015	Aug 2015	214	0.036	Y		
4 / Hardware - Manpack CERP		2016	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Nov 2015	May 2016	234	0.037	Y		
5 / Hardware - Manpack Fixed Mount		2015	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2015	Jun 2015	13	0.048	Y		
5 / Hardware - Manpack Fixed Mount		2016	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Dec 2015	Apr 2016	11	0.052	Y		
6 / Hardware - High Frequency CERP		2015	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2015	Oct 2015	153	0.012	Y		
6 / Hardware - High Frequency CERP		2016	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Dec 2015	Aug 2016	124	0.014	Y		
18. Radio Integration System (RIS)												
1 / Radio Integration System (RIS)		2014	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Jun 2014	Oct 2014	11	0.715	Y		
1 / Radio Integration System (RIS)		2015	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Mar 2015	Oct 2015	1	0.946	Y		
1 / Radio Integration System (RIS)		2016	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Dec 2015	Aug 2016	1	0.822	Y		
2 / RIS Capital Equipment Replacement Program (CERP)		2016	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Apr 2016	Dec 2016	4	0.886	Y		
3 / Lightweight Transit Case Variant Hardware (RIS Lite)		2015	NAVAIR / Maryland	MIPR	St. Indigoes, MD	May 2015	Oct 2015	7	0.414	Y		
4 / Lightweight Transit Case Variant Hardware (RIS Lite) - CERP		2015	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Apr 2015	Sep 2015	2	0.414	Y		
4 / Lightweight Transit Case Variant Hardware (RIS Lite) - CERP		2016	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Dec 2015	Aug 2016	2	0.410	Y		
19. Blue Force Tracking (BFT) Devices												
1 / BFT Devices		2014	Various / Various	MIPR	Various	May 2014	Nov 2014	547	0.008	Y		
1 / BFT Devices		2015	Various / Various	MIPR	Various	May 2015	Nov 2015	483	0.008	Y		
1 / BFT Devices		2016	Various / Various	MIPR	Various	Jan 2016	Aug 2016	426	0.008	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS
--	---

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	387.188	20.000	19.984	19.693	-	19.693	19.716	19.725	19.732	20.127	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	387.188	20.000	19.984	19.693	-	19.693	19.716	19.725	19.732	20.127	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	387.188	20.000	19.984	19.693	-	19.693	19.716	19.725	19.732	20.127	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Combat Mission Requirements line item procures emergent critical equipment shortfalls that must be rapidly fielded to Special Operations Forces operators in the field to conduct combat missions. These equipment shortfalls are identified by Global Combatant Commanders (GCCs) and validated and approved by United States Special Operations Command (USSOCOM) as a Combat Mission Needs Statement (CMNS). Each requirement is vetted through a rigorous USSOCOM process and must meet the following criteria: provide force protection to troops or ensure mission success. Equipment purchased under the CMNS umbrella include, but are not limited to, radios, intelligence equipment, unmanned aerial vehicles, blast and ballistic protected tactical vehicles, ammunition, weapons, aircraft defensive systems, night vision devices, and aircraft precision strike systems. USSOCOM submits a quarterly report to Congress that describes the CMNS approved that quarter.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS
--	---

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Combat Mission Requirements	P-40a, P-5a		- / 387.188	- / 20.000	- / 19.984	- / 19.693	- / -	- / 19.693
Total Gross/Weapon System Cost			- / 387.188	- / 20.000	- / 19.984	- / 19.693	- / -	- / 19.693

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Combat Mission Requirements	P-40a, P-5a		- / 19.716	- / 19.725	- / 19.732	- / 20.127	Continuing	Continuing
Total Gross/Weapon System Cost			- / 19.716	- / 19.725	- / 19.732	- / 20.127	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2016 PROGRAM JUSTIFICATION: Procure various equipment to rectify emergent critical equipment shortfalls identified by GCCs, and submitted and approved through the CMNS process or directed by Commander, USSOCOM.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS										Aggregated Items Title: Combat Mission Requirements				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Combat Mission Needs Requirements																				
1 / Critical Emergent Combat Mission Needs			-	-	-	-	-	16.073	-	-	19.984	-	-	19.693	-	-	-	-	-	19.693
<i>Subtotal: Combat Mission Needs Requirements</i>			-	-	-	-	16.073	-	-	19.984	-	-	19.693	-	-	-	-	-	-	19.693
CV-22 Ballistic Armor Low Cost Modification																				
1 / Group B Kits ^(†)			0.269	6	1.613	0.270	10	2.700	-	-	-	-	-	-	-	-	-	-	-	-
2 / Non-Recurring Engineering			-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: CV-22 Ballistic Armor Low Cost Modification</i>			-	-	3.613	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-
MK-44 Ammunition																				
1 / MK-44 Ammunition			-	-	-	-	-	0.212	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: MK-44 Ammunition</i>			-	-	0.000	-	-	0.212	-	-	-	-	-	-	-	-	-	-	-	-
Gunner Protection Kits																				
1 / Gunner Protection Kits			-	-	0.000	-	-	0.655	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Gunner Protection Kits</i>			-	-	0.000	-	-	0.655	-	-	-	-	-	-	-	-	-	-	-	-
Spares Replenishment																				
1 / Spares Replenishment			-	-	-	-	-	0.360	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Spares Replenishment</i>			-	-	0.000	-	-	0.360	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year			-	-	383.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	383.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	387.188	-	-	20.000	-	-	19.984	-	-	19.693	-	-	-	-	-	19.693

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Combat Mission Needs Requirements																				
1 / Critical Emergent Combat Mission Needs			-	-	19.716	-	-	19.725	-	-	19.732	-	-	20.127	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0206CMR / COMBAT MISSION REQUIREMENTS **Aggregated Items Title:** Combat Mission Requirements

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
<i>Subtotal: Combat Mission Needs Requirements</i>			-	-	19.716	-	-	19.725	-	-	19.732	-	-	20.127	<i>Continuing</i>			<i>Continuing</i>		
CV-22 Ballistic Armor Low Cost Modification																				
1 / Group B Kits ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.313
2 / Non-Recurring Engineering			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000
<i>Subtotal: CV-22 Ballistic Armor Low Cost Modification</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.313
MK-44 Ammunition																				
1 / MK-44 Ammunition			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.212
<i>Subtotal: MK-44 Ammunition</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.212
Gunner Protection Kits																				
1 / Gunner Protection Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.655
<i>Subtotal: Gunner Protection Kits</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.655
Spares Replenishment																				
1 / Spares Replenishment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.360
<i>Subtotal: Spares Replenishment</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.360
Prior Year																				
1 / Prior Year			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	383.575
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	383.575
Total			-	-	19.716	-	-	19.725	-	-	19.732	-	-	20.127	Continuing			Continuing		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS	Aggregated Items: Combat Mission Requirements
---	---	---

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CV-22 Ballistic Armor Low Cost Modification												
1 / Group B Kits		2014	TPG / Miami Lakes, FL	C / IDIQ	Ft. Eustis, VA	Apr 2014	Sep 2014	10	0.270	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0607GVSA / GLOBAL VIDEO SURVEILLANCE ACTIVITIES
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	48.968	6.645	5.044	3.967	-	3.967	4.024	3.536	6.417	6.072	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	48.968	6.645	5.044	3.967	-	3.967	4.024	3.536	6.417	6.072	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	48.968	6.645	5.044	3.967	-	3.967	4.024	3.536	6.417	6.072	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item is part of the Military Intelligence Program. Details provided under separate cover.

Justification:

Details provided under separate cover.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0607OEI / OPERATIONAL ENHANCEMENTS INTELLIGENCE
--	---

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	237.479	20.771	29.126	19.225	-	19.225	19.533	19.857	20.245	20.635	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	237.479	20.771	29.126	19.225	-	19.225	19.533	19.857	20.245	20.635	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	237.479	20.771	29.126	19.225	-	19.225	19.533	19.857	20.245	20.635	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item is part of the Military Intelligence Program. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

Justification:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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Exhibit P-40, Budget Line Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 2143369000 / OPERATIONAL ENHANCEMENTS
--	---

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements: 1160408BB					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	4,735.053	210.810	236.227	213.252	104.537	317.789	227.414	233.073	234.550	239.267	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	4,735.053	210.810	236.227	213.252	104.537	317.789	227.414	233.073	234.550	239.267	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	4,735.053	210.810	236.227	213.252	104.537	317.789	227.414	233.073	234.550	239.267	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Details provided under separate cover.

Justification:

Details provided under separate cover.

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Washington Headquarters Service

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Washington Headquarters Service • President's Budget Submission FY 2016 • Procurement

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	46,759	29,599		29,599
Total Defense-Wide	46,759	29,599		29,599

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide	27,859		27,859
Total Defense-Wide	27,859		27,859

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Washington Headquarters Services, WHS	46,759	29,599		29,599
Total	46,759	29,599		29,599

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Washington Headquarters Services, WHS	27,859		27,859
Total	27,859		27,859

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Major Equipment	46,759	29,599		29,599
Total Procurement, Defense-Wide	46,759	29,599		29,599

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	27,859		27,859
Total Procurement, Defense-Wide	27,859		27,859

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Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, WHS											
39	Indian Financing Act		1	15,000							U
Major Equipment, WHS											
40	Major Equipment, WHS			31,759		29,599				29,599	U
Total Major Equipment				46,759		29,599				29,599	
Total Procurement, Defense-Wide				46,759		29,599				29,599	

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2016		FY 2016		FY 2016		S
No	Item Nomenclature	Base	Cost	OCO	Cost	Total	Cost	e
-----	-----	Quantity	-----	Quantity	-----	Quantity	-----	c
Budget Activity 01: Major Equipment								

Major Equipment, WHS								
39	Indian Financing Act							U
Major Equipment, WHS								
40	Major Equipment, WHS	27,859				27,859		U
		-----		-----		-----		
Total Major Equipment		27,859				27,859		
		-----		-----		-----		
Total Procurement, Defense-Wide		27,859				27,859		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, WHS	P-1 Line Item Number / Title: 50 / Indian Financing
--	---

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	43.679	15.000	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	43.679	15.000	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	43.679	15.000	-	-	-	-	-	-	-	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The FY 2014 request includes \$15.000 million for the Indian Financing Act. The DOD Indian Incentive Program (IIP) is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544). In 1989, Congress began providing annual funds through the DOD Appropriation Act for the DOD Indian Incentive Program. The program motivates prime contractors to utilize Indian organizations and Indian-owned economic enterprises by providing a 5% rebate on subcontracted work performed by those companies that fall into the following categories: Federally Recognized American Indian Organizations, Indian-Owned economics enterprises and small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians. Through the generation of subcontracts to the above mentioned entities, the IIP fulfills its purpose as an economic multiplier for Native American communities.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, WHS	P-1 Line Item Number / Title: 50 / Indian Financing
--	---

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:			Other Related Program Elements:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
Acquisition Resource Analysis	P-40a, P-5a		- / 43.679	- / 15.000	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 43.679	- / 15.000	- / -	- / -	- / -	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 The FY 2014 request includes \$15.000 million for the Indian Financing Act. The Office of Small Business Programs expects to issue in excess of 120 rebates to prime contractors for utilizing native American firms in 2014.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Washington Headquarters Service														Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 50 / Indian Financing						Aggregated Items Title: Acquisition Resource Analysis							

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
1 / Indian Incentive ^(t)			14.560	3	43.679	15.000	1	15.000	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	43.679	-	-	15.000	-	-	-	-	-	-	-	-	-	-	-	

(t) indicates the presence of a P-5a

Remarks:

The FY 2014 request includes \$15.000 million for the Indian Financing Act. The Office of Small Business Programs expects to issue in excess of 120 rebates to prime contractors for utilizing native American firms in 2014.

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Exhibit P-5a, Procurement History and Planning: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 50 / Indian Financing	Aggregated Items: Acquisition Resource Analysis
---	---	---

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Uncategorized												
1 / Indian Incentive		2014	AT&L / Arlington, VA	Grant	Arlington, VA	Oct 2013	Oct 2013	1	15.000	N		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Number / Title: 31 / Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	90.656	31.759	29.599	27.859	-	27.859	25.202	23.860	23.053	23.513	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	90.656	31.759	29.599	27.859	-	27.859	25.202	23.860	23.053	23.513	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	90.656	31.759	29.599	27.859	-	27.859	25.202	23.860	23.053	23.513	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The WHS procurement FY 2016 funding request of \$27.859 million is for the modernization and life-cycle refresh of office automation and IT infrastructure requirements for the WHS/OSD, the DoD CAF, White House Military Office (WHMO), the US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD).

The budget funds approximately 20 to 50 office automation and IT infrastructure modernization and life-cycle refresh projects annually. The FY 2016 funding includes continued upgrade and support of the network infrastructure, and office automation systems that are at the end of their life-cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the WHS and OSD organizations. The budget also supports telecommunication equipment, equipment for OSD business systems, and AV/VTC components.

The budget request also reflects the continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency. Additionally, there is the life-cycle refresh program that supports the Secretary, Deputy, and Senior DoD officials and replaces one (1) Commercial Heavy Armored Vehicle (CHAV).

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Exhibit P-40, Budget Line Item Justification: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS **P-1 Line Item Number / Title:** 31 / Major Equipment

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
4 / WHS Enterprise Lifecycle Replacement	P-40a		2 / 6.176	- / -	- / -	- / -	- / -	- / -
5 / WHS COOP Enterprise Upgrades	P-40a		2 / 2.054	- / -	- / -	- / -	- / -	- / -
7 / WHS/OSD Blackberry Program	P-40a, P-5a		1 / 2.971	1 / 3.261	- / -	1 / 3.135	- / -	1 / 3.135
3 / HA Architecture	P-40a, P-5a		3 / 11.241	1 / 2.274	1 / 2.192	1 / 2.056	- / -	1 / 2.056
2 / Critical Infrastructure	P-40a		2 / 22.716	- / -	- / -	- / -	- / -	- / -
10 / EITSD Infrastructure	P-40a, P-5a		1 / 20.841	1 / 25.519	1 / 26.697	1 / 22.094	- / -	1 / 22.094
1 / Desktop Environment	P-40a		2 / 22.936	- / -	- / -	- / -	- / -	- / -
8 / WHMO IT Lifecycle Replacements	P-40a, P-5a		3 / 1.191	1 / 0.406	1 / 0.413	1 / 0.356	- / -	1 / 0.356
1 / Commercial Heavy Armored Vehicles	P-40a, P-5a		2 / 0.530	1 / 0.299	1 / 0.297	1 / 0.218	- / -	1 / 0.218
Total Gross/Weapon System Cost			- / 90.656	- / 31.759	- / 29.599	- / 27.859	- / -	- / 27.859

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
4 / WHS Enterprise Lifecycle Replacement	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
5 / WHS COOP Enterprise Upgrades	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
7 / WHS/OSD Blackberry Program	P-40a, P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
3 / HA Architecture	P-40a, P-5a		1 / 2.008	1 / 1.676	1 / 1.604	1 / 1.636	Continuing	Continuing
2 / Critical Infrastructure	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
10 / EITSD Infrastructure	P-40a, P-5a		1 / 22.564	1 / 21.653	1 / 20.946	1 / 21.364	Continuing	Continuing
1 / Desktop Environment	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
8 / WHMO IT Lifecycle Replacements	P-40a, P-5a		1 / 0.376	1 / 0.278	1 / 0.250	1 / 0.255	Continuing	Continuing
1 / Commercial Heavy Armored Vehicles	P-40a, P-5a		1 / 0.254	1 / 0.253	1 / 0.253	1 / 0.258	Continuing	Continuing
Total Gross/Weapon System Cost			- / 25.202	- / 23.860	- / 23.053	- / 23.513	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 Funding in FY 2016 has been requested for the modernization and life-cycle refresh of major information technology (IT) systems, infrastructure, and office automation capabilities which are required to support the business needs of the WHS/OSD White House Military Office (WHMO), the US Court of Appeals for the Armed Forces (USCAAF), 14 organizational components of the Office of the Secretary of Defense (OSD), and the DoD Central Adjudications Facilities (CAF).

 Funding supports the continued life-cycle refresh of equipment that enables the DoD CAF's mission. The DoD CAF is the consolidation of the Department's Personnel Security adjudication, Homeland Security Presidential Directive 12 (HSPD-12), and Suitability adjudicative functions, exclusive of Intelligence Agency adjudicative functions, into a single DoD organization under the direction and control of the Director, Administration and Management. The purpose of the consolidation is to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Washington Headquarters Service		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS		P-1 Line Item Number / Title: 31 / Major Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>Funding also supports the life-cycle refresh of one Commercially Heavy Armored Vehicle (CHAV). The average life-cycle for these vehicles is about 5 years and a CHAV needs to be replaced in FY 2016. The CHAVS are used by senior OSD DoD officials and this funding ensures reliable and protective vehicles are available to those senior DoD officials.</p> <p>In addition, funding continues the support for VTC upgrades. The WHS IT program is partially funded for the refresh and integration of VTC endpoints with a goal of modernizing the VTC capability of all OSD, WHS, and supported components. It will consolidate and modernize the infrastructure SIPR and NIPR environment and increase the number of clients that connect concurrently.</p> <p>Special emphasis is being placed on implementing enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions. Funding for Continuity of Operations (COOP) IT requirements is vital to support the sustainment of critical business operations in the event of an emergency.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Washington Headquarters Service															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4					P-1 Line Item Number / Title: 31 / Major Equipment										Aggregated Items Title: Information Technology				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
4 / WHS Enterprise Lifecycle Replacement			3.088	2	6.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 / WHS COOP Enterprise Upgrades			1.027	2	2.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 / WHS/OSD Blackberry Program ^(t)			2.971	1	2.971	3.261	1	3.261	-	-	-	3.135	1	3.135	-	-	-	3.135	1	3.135
3 / HA Architecture ^(t)			3.747	3	11.241	2.274	1	2.274	2.192	1	2.192	2.056	1	2.056	-	-	-	2.056	1	2.056
2 / Critical Infrastructure			11.358	2	22.716	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / EITSD Infrastructure ^(t)			20.841	1	20.841	25.519	1	25.519	26.697	1	26.697	22.094	1	22.094	-	-	-	22.094	1	22.094
1 / Desktop Environment			11.468	2	22.936	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / WHMO IT Lifecycle Replacements ^(t)			0.397	3	1.191	0.406	1	0.406	0.413	1	0.413	0.356	1	0.356	-	-	-	0.356	1	0.356
Total			-	-	90.126	-	-	31.460	-	-	29.302	-	-	27.641	-	-	-	-	-	27.641

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
4 / WHS Enterprise Lifecycle Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / WHS COOP Enterprise Upgrades			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / WHS/OSD Blackberry Program ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
3 / HA Architecture ^(t)			2.008	1	2.008	1.676	1	1.676	1.604	1	1.604	1.636	1	1.636	Continuing			Continuing		
2 / Critical Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / EITSD Infrastructure ^(t)			22.564	1	22.564	21.653	1	21.653	20.946	1	20.946	21.364	1	21.364	Continuing			Continuing		
1 / Desktop Environment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / WHMO IT Lifecycle Replacements ^(t)			0.376	1	0.376	0.278	1	0.278	0.250	1	0.250	0.255	1	0.255	Continuing			Continuing		
Total			-	-	24.948	-	-	23.607	-	-	22.800	-	-	23.255	Continuing			Continuing		

^(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4	P-1 Line Item Number / Title: 31 / Major Equipment	Aggregated Items: Information Technology
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Uncategorized												
7 / WHS/OSD Blackberry Program		2014	WHS / Arlington, VA	C / FP	WHS/Arlington VA	Jul 2014	Aug 2014	1	3.261	N		
7 / WHS/OSD Blackberry Program		2016	WHS / Arlington, VA	C / FP	WHS/Arlington VA	Jul 2016	Aug 2016	1	3.135	N		
3 / HA Architecture		2014	WHS / Arlington VA	C / FP	WHS/Arlington VA	Apr 2014	May 2014	1	2.274	N		
3 / HA Architecture		2015	WHS / Arlington VA	C / FP	WHS/Arlington VA	Apr 2015	May 2015	1	2.192	N		
3 / HA Architecture		2016	WHS / Arlington VA	C / FP	WHS/Arlington VA	Apr 2016	May 2016	1	2.056	N		
10 / EITSD Infrastructure		2014	WHS / Arlington VA	C / FP	WHS/Arlington VA	May 2014	Jun 2014	1	25.519	N		
10 / EITSD Infrastructure		2015	WHS / Arlington VA	C / FP	WHS/Arlington VA	May 2015	Jun 2015	1	26.697	N		
10 / EITSD Infrastructure		2016	WHS / Arlington VA	C / FP	WHS/Arlington VA	May 2016	Jun 2016	1	22.094	N		
8 / WHMO IT Lifecycle Replacements		2014	WHS / Arlington, VA	MIPR	WHS/Arlington VA	Mar 2014	Apr 2014	1	406.000	N		
8 / WHMO IT Lifecycle Replacements		2015	WHS / Arlington, VA	MIPR	WHS/Arlington VA	Mar 2015	Apr 2015	1	413.000	N		
8 / WHMO IT Lifecycle Replacements		2016	WHS / Arlington, VA	MIPR	WHS/Arlington VA	Mar 2016	Apr 2016	1	356.000	N		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Washington Headquarters Service															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4										P-1 Line Item Number / Title: 31 / Major Equipment					Aggregated Items Title: Commercial Heavy Armored Vehicles				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)
Commercial Heavy Armored Vehicles																				
1 / Commercial Heavy Armored Vehicles ^(†)			0.265	2	0.530	0.299	1	0.299	0.297	1	0.297	0.218	1	0.218	-	-	-	0.218	1	0.218
<i>Subtotal: Commercial Heavy Armored Vehicles</i>			-	-	0.529	-	-	0.299	-	-	0.297	-	-	0.218	-	-	-	-	-	0.218
Total			-	-	0.529	-	-	0.299	-	-	0.297	-	-	0.218	-	-	-	-	-	0.218

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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)
Commercial Heavy Armored Vehicles																				
1 / Commercial Heavy Armored Vehicles ^(†)			0.254	1	0.254	0.253	1	0.253	0.253	1	0.253	0.258	1	0.258	Continuing			Continuing		
<i>Subtotal: Commercial Heavy Armored Vehicles</i>			-	-	0.254	-	-	0.253	-	-	0.253	-	-	0.258	Continuing			Continuing		
Total			-	-	0.254	-	-	0.253	-	-	0.253	-	-	0.258	Continuing			Continuing		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4	P-1 Line Item Number / Title: 31 / Major Equipment	Aggregated Items: Commercial Heavy Armored Vehicles
---	--	---

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Commercial Heavy Armored Vehicles												
1 / Commercial Heavy Armored Vehicles - CHAV		2014	State Department / Washington, DC	MIPR	Washington, DC	Jun 2014	Jun 2014	1	0.299			
1 / Commercial Heavy Armored Vehicles - CHAV		2015	State Department / Washington, DC	MIPR	Washington, DC	Jun 2015	Jun 2015	1	0.297			
1 / Commercial Heavy Armored Vehicles - CHAV		2016	State Department / Washington, DC	MIPR	Washington, DC	Jun 2016	Jun 2016	1	0.218			

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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Joint Urgent Operational Needs Fund

Defense Wide Justification Book Volume 1 of 1

Joint Urgent Operational Needs Fund

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Joint Urgent Operational Needs Fund • President's Budget Submission FY 2016 • Procurement

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Exhibit P-40s..... Volume 1 - 891

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Joint Urgent Operational Needs Fund				
Total Defense-Wide				

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Joint Urgent Operational Needs Fund	99,701		99,701
Total Defense-Wide	99,701		99,701

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Joint Urgent Operational Needs Funds				
Total Joint Urgent Operational Needs Fund				

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Joint Urgent Operational Needs Funds	99,701		99,701
Total Joint Urgent Operational Needs Fund	99,701		99,701

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO)		FY 2015 Base Enacted		FY 2015 OCO Enacted		FY 2015 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds											

Joint Urgent Operational Needs Fund											
1	Joint Urgent Operational Needs Fund		-----		-----		-----		-----		U
Total Joint Urgent Operational Needs Funds			-----		-----		-----		-----		
Total Joint Urgent Operational Needs Fund			-----		-----		-----		-----		

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2016 Base		FY 2016 OCO		FY 2016 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds									

Joint Urgent Operational Needs Fund									
1	Joint Urgent Operational Needs Fund			99,701				99,701	U
			-----		-----		-----		
Total Joint Urgent Operational Needs Funds				99,701				99,701	
			-----		-----		-----		
Total Joint Urgent Operational Needs Fund				99,701				99,701	

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Exhibit P-40, Budget Line Item Justification: PB 2016 Joint Urgent Operational Needs Fund **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0303D: Joint Urgent Operational Needs Fund / BA 01: Joint Urgent Operational Needs Funds / BSA 10: Joint Urgent Operational Needs Fund	P-1 Line Item Number / Title: 110 / Joint Urgent Operational Needs Fund
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	99.701	-	99.701	99.663	99.890	99.894	99.494	-	498.642
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	99.701	-	99.701	99.663	99.890	99.894	99.494	-	498.642
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	99.701	-	99.701	99.663	99.890	99.894	99.494	-	498.642
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The JUONF was established as an account in the Treasury by Title 10, United States Code, Section 2216A. The JUONF provides a mechanism to fund urgent requirements that will prevent critical mission failure or casualties and allows immediate action to mitigate emergent critical time sensitive capability gaps. Amounts in the fund are to be available to the Secretary of Defense for capabilities that are determined by the Secretary, pursuant to the review process required by section 804(b) of the Ike Skelton National Defense Authorization Act for Fiscal Year 2011 (10 U.S.C. 2302 note), to be suitable for rapid fielding in response to urgent operational needs. Amounts authorized for the JUONF will be transferred to other accounts to address Urgent Operational Needs as directed by the Office of the Under Secretary of Defense (Acquisition, Technology & Logistics). Funds are for use in crisis situations, where time is critical, such as the Syrian chem-demil operation, support of US Forces fighting the Ebola outbreak in USAFRICOM, and support of US Forces committed to destroying the Islamic State of Iraq and the Levant in Iraq and Syria. The JUONF will compliment and not compete with other similar funds.

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