Department of Defense
Fiscal Year (FY) 2019 Budget Estimates

February 2018

Office of the Secretary Of Defense

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Procurement, Defense-Wide	29,198	36,999	36,999	
Defense Production Act Purchases	109,091	63,630	63,630	
Total Defense-Wide	138,289	100,629	100,629	

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Appropriation	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
Procurement, Defense-Wide				
Defense Production Act Purchases				
Total Defense-Wide				

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Appropriation	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Procurement, Defense-Wide	36,999		36,999
Defense Production Act Purchases	63,630		63,630
Total Defense-Wide	100,629		100,629

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	35,295		35,295
Defense Production Act Purchases	38,578		38,578
Total Defense-Wide	73,873		73,873

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority   01 Feb 2018
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Office of Secretary of Defense, OSD	29,198	36,999	36,999	
Total	29,198	36,999	36,999	

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Organization: Procurement, Defense-Wide	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
Office of Secretary of Defense, OSD				
Total				

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Organization: Procurement, Defense-Wide	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Office of Secretary of Defense, OSD	36,999		36,999
Total	36,999		36,999

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Organization: Procurement, Defense-Wide	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Office of Secretary of Defense, OSD	35,295		35,295
Total	35,295		35,295

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority   01 Feb 2018
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	29,198	36,999	36,999	
Total Procurement, Defense-Wide	29,198	36,999	36,999	

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency

01. Major Equipment

    Total Procurement, Defense-Wide

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
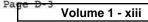Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Major Equipment	36,999		36,999
Total Procurement, Defense-Wide	36,999		36,999

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority   01 Feb 2018
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	35,295		35,295
Total Procurement, Defense-Wide	35,295		35,295

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority   01 Feb 2018
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, OSD											
43	Major Equipment, OSD	A	20	29,198	20	36,999	20	36,999			U
	Total Major Equipment			29,198		36,999		36,999			
	Total Procurement, Defense-Wide			29,198		36,999		36,999			

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority   01 Feb 2018
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests+ with CR Adj OCO		FY 2018 Emergency Requests** Emergency		FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs		FY 2018 Remaining Req Emergency		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
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Budget Activity 01: Major Equipment

Major Equipment, OSD

43 Major Equipment, OSD   A   U
                                            ----------   ----------   ----------   ----------

Total Major Equipment
                                            ----------   ----------   ----------   ----------

Total Procurement, Defense-Wide

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority   01 Feb 2018
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**		FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs		FY 2018 Remaining Req with CR Adj Base + OCO + Emergency		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	

Budget Activity 01: Major Equipment

Major Equipment, OSD

43 Major Equipment, OSD	A	20	36,999			20	36,999	U
Total Major Equipment			36,999				36,999	
Total Procurement, Defense-Wide			36,999				36,999	

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

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                              Defense-Wide
                        FY 2019 President's Budget
                   Exhibit P-1 FY 2019 President's Budget
                        Total Obligational Authority                    01 Feb 2018
                          (Dollars in Thousands)
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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	FY 2019 Base Cost	FY 2019 OCO Quantity	FY 2019 OCO Cost	FY 2019 Total Quantity	FY 2019 Total Cost	Sec

Budget Activity 01: Major Equipment

Major Equipment, OSD

| 43 | Major Equipment, OSD | A | | 35,295 | | | | 35,295 | U |

Total Major Equipment   35,295   35,295

Total Procurement, Defense-Wide   35,295   35,295

P-119PB: FY 2019 President's Budget (Published Version), as of February 1, 2018 at 12:34:55

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

Appropriation 0300D: Procurement, Defense-Wide

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Office of the Secretary Of Defense										**Date:** February 2018	

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:** N/A   **Other Related Program Elements:** 0902198D8Z

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	624.649	29.198	36.999	35.295	-	35.295	39.157	40.743	37.868	38.588	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	624.649	29.198	36.999	35.295	-	35.295	39.157	40.743	37.868	38.588	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**624.649**	**29.198**	**36.999**	**35.295**	**-**	**35.295**	**39.157**	**40.743**	**37.868**	**38.588**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
The Office of the Secretary of Defense (OSD) is the principal staff element of the Secretary of Defense in the exercise of policy development, planning, resource management, fiscal, and program evaluation responsibilities. OSD includes the immediate offices of the Secretary and Deputy Secretary of Defense, Under Secretaries of Defense, Director of Defense Research and Engineering, Assistant Secretaries of Defense, General Counsel, Director of Operational Test and Evaluation, Assistants to the Secretary of Defense, Director of Administration and Management, and such other staff offices as the Secretary establishes to assist in carrying out assigned responsibilities.

Exhibit P-40, Budget Line Item Justification: PB 2019 Office of the Secretary Of Defense								Date: February 2018	

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: N/A				Other Related Program Elements: 0902198D8Z		

Line Item MDAP/MAIS Code: N/A									

Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-5	30 / Commander's Exercise Engagement & Training Transformation (CE2T2)				- / 135.238	- / 2.495	- / -	- / -	- / -	- / -
P-40a	2 / Enterprise Portals Program				1 / 15.641	1 / 0.351	1 / 0.359	1 / 0.359	- / -	1 / 0.359
P-5	30 / Mentor Protege		A	300	- / 401.434	- / 23.162	- / 33.550	- / 29.787	- / -	- / 29.787
P-40a	1 / IT Hardware, Equipment, Software, and Licenses				1 / 42.307	1 / 0.635	1 / 0.632	1 / 0.616	0 / 0.000	1 / 0.616
P-40a	2 / CAPE Internet DMZ Migration Services				- / -	- / -	- / -	1 / 2.297	0 / 0.000	1 / 2.297
P-5	30 / US Mission to NATO				- / 2.586	- / 0.194	- / 0.355	- / 0.353	- / -	- / 0.353
P-5	30 / Joint Capability Technology Development (JCTD) Procurement			300	- / 19.135	- / 0.835	- / 1.211	- / 1.636	- / -	- / 1.636
P-5	30 / Countering Weapons of Mass Destruction (CWMD) Systems				- / 8.310	- / 1.527	- / 0.892	- / 0.247	- / -	- / 0.247
P-40	Total Gross/Weapon System Cost				- / 624.649	- / 29.198	- / 36.999	- / 35.295	- / -	- / 35.295

*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 sum exactly due to rounding.

Justification:

In FY 2019 the Office of the Secretary of Defense request for $35.3 Million supports funding initiatives such as the Mentor Protégé Program, Enterprise Portals Program, Joint Capability Technology Demonstration, Long Range Planning, U.S. Mission to NATO, Countering Weapons of Mass Destruction Systems. The funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements, procurement of mission essential new and replacement equipment for these components and for 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.

Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		Date: February 2018
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 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	135.238	2.495	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	135.238	2.495	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**135.238**	**2.495**	**-**	**-**	**-**	**-**
(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 sum exactly due to rounding.

	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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/JS J7 Cost																		
Recurring Cost																		
JTEN	-	-	24.852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Model and Simulation Hardware Components	0.615	3	1.845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Cross Domain Information Sharing Architecture	-	-	2.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	0.680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LI 30 - Major Equipment OSD
Office of the Secretary Of Defense

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		Date: February 2018
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 sum exactly due to rounding.

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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	-	-	1.427	-	-	-	-	-	-	-	-	-	-	-	-
NCDS/NCES Applications	0.947	1	0.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	60.558	1	60.558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*117.256*	-	-	*1.427*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JNTC/ JS J7 Cost	**-**	**-**	**117.256**	**-**	**-**	**1.427**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - JTF Exercise Equipment Cost																		
Recurring Cost																		
Exercise Equipment to Support COCOM Readiness	-	-	6.519	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*6.519*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JTF Exercise Equipment Cost	**-**	**-**	**6.519**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - Joint Interoperability Division (JID) Cost																		
Recurring Cost																		
Joint Interoperability Division (JID)	-	-	2.363	-	-	0.494	-	-	-	-	-	-	-	-	-	-	-	-

LI 30 - Major Equipment OSD
Office of the Secretary Of Defense

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense																			Date: February 2018

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 sum exactly due to rounding.

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
Subtotal: Recurring Cost	-	-	2.363	-	-	0.494	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Interoperability Division (JID) Cost	**-**	**-**	**2.363**	**-**	**-**	**0.494**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - United States Forces Korea (USFK) Cost																		
Recurring Cost																		
USFK/KORCOM Network Distribution	-	-	0.907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
USFK/KORCOM Exercise Support Network	-	-	0.722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - United States Forces Korea (USFK) Cost	**-**	**-**	**1.629**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - Joint Deployment Center (JDTC) Cost																		
Recurring Cost																		
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)	0.011	179	2.051	0.247	1	0.247	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	2.051	-	-	0.247	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Deployment Center (JDTC) Cost	**-**	**-**	**2.051**	**-**	**-**	**0.247**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - Cyber Range Instrumentation Cost																		
Recurring Cost																		
Cyber Range Instrumentation - Blue Space Network	-	-	1.609	-	-	0.327	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Red Space Network	-	-	1.807	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network	-	-	1.448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	4.864	-	-	0.327	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Cyber Range Instrumentation Cost	**-**	**-**	**4.864**	**-**	**-**	**0.327**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense																		Date: February 2018		
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 sum exactly due to rounding.																				

	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
Cost Elements	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	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	-	-	0.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*0.556*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JKO-Servers/Peripherals Cost	-	-	*0.556*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	135.238	-	-	2.495	-	-	-	-	-	-	-	-	-	-	-	-

Remarks:
In FY 2018 the Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program funding was transferred to Joint Staff.

The 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): JDTC funding provides the equipment and infrastructure required to train Combatant Command/Service/Agency warfighters on Joint Deployment, Situational Awareness, and Global Force Management applications.

• 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.

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		**Date:** February 2018
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:**	

FY 2017 Presidents Budget Request supports the following:

JNTC procurement 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 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:

• Integrate Cyber command and control elements into Joint and Service exercises and activities enabling capability to train in a contested cyber environment.
• Distributed Interactive Simulation voice to real-world Command and Control Communication interface devices and Cross Domain Information solution for High Demand Low Density readiness training
• Software Code modification to provide updated Distributed Interactive Simulation based interface to the NORAD -NORTHCOM Command and Control system Battle Control System
• 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 procurement for the Multi-purpose Supporting Arms Trainer (MSAT). MSAT is used to certify Joint Terminal Attack Controllers (JTACs) and adds high fidelity simulation of Intelligence, Surveillance, and Reconnaissance assets in the close air support environment. A partial upgrade for MSAT has been executed. Hardware and additional software updates that are required for accurate and reliable training will be procured in FY17. Without a stable and accurate system, readiness will decline in proportion to the degradation of the system. The only other training alternative is live training which is costly and schedule prohibitive.
• 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.

The JDTC procurement is necessary to provide the assets (servers, workstations and software) required to train Combatant Command/Service/Agency warfighters and provide world-wide exercise support. The equipment and infrastructure enable training on Joint Deployment, Situational Awareness, and Global Force Management applications. The Situational Awareness application, Common Operating Picture, will be upgraded to a new version which will require entirely new hardware/software to create a realistic and effective training environment.

Joint Staff – J7 Support to Combatant Commanders equipment procurement creates the digital environment required to replicate the operational environment of the Joint Exercise Control Group and training audiences to support annual Combatant Command and Service Joint training events. FY 2017 procurement funds are programmed to provide life cycle replacement of deployable computers, routers, and switches to meet minimum cyber security and industry refresh standards plus 1-2 years. In FY 2017 life cycle maintenance support for J7 Support to Combatant Commanders deployable equipment transitions to O&M funding.

USSTRATCOM requires procurement funding for hardware and software capabilities to expand current range infrastructure. The current Cyber Range Instrumentation FY 2017 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

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		**Date:** February 2018
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:**	

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.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Office of the Secretary Of Defense		**Date:** February 2018
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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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			15.641	1	15.641	0.351	1	0.351	0.359	1	0.359	0.359	1	0.359	-	-	-	0.359	1	0.359
Subtotal: Enterprise Portal			-	-	*15.641*	-	-	*0.351*	-	-	*0.359*	-	-	*0.359*	-	-	-	-	-	*0.359*
Total			-	-	15.641	-	-	0.351	-	-	0.359	-	-	0.359	-	-	-	-	-	0.359

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

Remarks:
FY 2019 funding supports life cycle replacement and modernization of commercial off-the-shelf (COTS) hardware and software infrastructure including servers, peripheral equipment, operating systems, and application software. All hardware and software acquired will align with the Department's Enterprise Architecture. The Office of the Under Secretary of Defense of Acquisition, Technology and Logistics (OUSD (AT&L)) uses this equipment and software in support of 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 2019 Office of the Secretary Of Defense		Date: February 2018
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) : A	MDAP/MAIS Code: 300	

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	401.434	23.162	33.550	29.787	-	29.787
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	401.434	23.162	33.550	29.787	-	29.787
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**401.434**	**23.162**	**33.550**	**29.787**	**-**	**29.787**
(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 sum exactly due to rounding.

	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	3.790	2	7.581	3.500	1	3.500	5.327	1	5.327	-	-	-	-	-	-	-	-	-
Army Mentor Protege Agreements	12.447	2	24.893	3.730	1	3.730	5.000	1	5.000	-	-	-	-	-	-	-	-	-
Navy Mentor Protege Agreements	11.610	2	23.219	3.270	1	3.270	3.750	1	3.750	-	-	-	-	-	-	-	-	-
Air Force Mentor Protege Agreements	10.964	2	21.928	3.370	1	3.370	5.500	1	5.500	-	-	-	-	-	-	-	-	-
MDA Mentor Protege Agreements	10.943	2	21.886	3.866	1	3.866	5.745	1	5.745	-	-	-	-	-	-	-	-	-
NGA Mentor Protege Agreements	16.310	2	32.619	4.048	1	4.048	5.170	1	5.170	-	-	-	-	-	-	-	-	-
SOCOM Mentor Protege Agreements	2.015	1	2.015	0.000	0	0.000	0.000	0	0.000	-	-	-	-	-	-	-	-	-
Joint Robotics Initiative Agreements	5.756	1	5.756	0.000	0	0.000	0.000	0	0.000	-	-	-	-	-	-	-	-	-
NSA Mentor Protege Agreements	3.431	2	6.862	0.953	1	0.953	1.050	1	1.050	-	-	-	-	-	-	-	-	-
Additional Mentor Protege Initiatives	3.714	2	7.428	0.429	1	0.429	2.008	1	2.008	-	-	-	-	-	-	-	-	-
Miscellaneous	247.245	1	247.245	-	-	-	-	-	-	29.787	1	29.787	-	-	-	29.787	1	29.787
Subtotal: Support - Suballocations Cost	*-*	*-*	*401.434*	*-*	*-*	*23.166*	*-*	*-*	*33.550*	*-*	*-*	*29.787*	*-*	*-*	*-*	*-*	*-*	*29.787*
Gross/Weapon System Cost	**-**	**-**	**401.434**	**-**	**-**	**23.162**	**-**	**-**	**33.550**	**-**	**-**	**29.787**	**-**	**-**	**-**	**-**	**-**	**29.787**

Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		**Date:** February 2018
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) : A		**MDAP/MAIS Code:** 300

Remarks:

FY 2019 funding supports the Mentor Protégé Pilot Program (MPP) that 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 Department of Defense (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. The FY 2019 funding request was reduced by $4.5M to account for the availability of prior year execution balances.

The DoD Mentor Protégé Pilot Program (MPP) is focused on several key initiatives with the intent to enable small businesses to effectively meet the Department's challenges by infusing small business utilization into the Department's major acquisition programs. The strategic focus of the DoD MPP is the cross functional alignment of DoD Service Component and Interagency Mentor Protégé Agreement's to satisfy the Department's objectives and mission; this is accomplished through the utilization of socio-economic disadvantaged small businesses. The DoD MPP identifies small business firms that possess unique mission critical capabilities; then, through technological transfer and business development efforts, it leverages these capabilities for the benefit of the Department and ultimately the warfighter. This program will continue to nurture small business firms that are agile and innovative to strengthen the manufacturing and industrial base throughout the DoD enterprise.

By leveraging the Mentor Protégé Program, large firms (DoD Mentors) receive financial and credit incentives to provide technical and business assistance to Small Disadvantaged Businesses (SDBs), Women-owned Small Businesses (WOSBs), Service-Disabled Veteran-owned Small Businesses (SDVOSBs), Historically Underutilized Business Zone (HUBZone) firms, and firms employing severely disabled veterans and persons. Toward this end, incentives provided to DoD Mentors are either a direct cost reimbursement (RE) or a credit (CR) against established subcontracting goals for approved mentoring costs incurred. Additionally, DoD Mentor-Protégé agreements (MPAs) often provide strategic technology-inclusion engagements with minority serving institutions (MSIs), including Historically Black Colleges and Universities (HBCUs), Tribal Colleges and Universities, Hispanic Serving Institutions, other minority institutions and Community Colleges, to provide advanced developmental assistance to DoD Protégés. DoD MPAs align to DoD Service Component and Other Defense Agency (ODA) requirements toward resolving operational challenges or other critical national security needs characterized by science and technology thrusts identified by each agency, thus concentrating on key mission needs.

Over the past 5 years (FY 2013 - FY 2017) DoD/IC Protégé mission partners participating in the program have been awarded more than $5.4B in contracts, increased annualized revenues by an average of $2.3B, and for every year a protégé firm participates in the program their workforce is increased by an average of 13.4 full-time employees (FTEs). The Department's new program initiatives are currently aligned with the Secretary of Defense priorities focusing on Lethality, Readiness, Affordability and Sustainment. In addition, fostering the productivity and innovation to sustain and increase benefits to the warfighter, Defense Industrial Base (DIB) industry sector, and the DoD MPP thereby reducing total costs of ownership (TCO) and management costs to include: 1) Consolidated Mentor-Protégé Agreement (MPA) solicitation framework with agile project management processes deployed to optimize workflows and approval processes to rapidly increase efficiencies of DoD MPP resources and assignments across DoD service components and Other Defense Agencies (ODAs) 2) Scaling Hybrid (HY) MPAs, the blending of Credit (CR) MPAs and Cost-Reimbursable (RE) MPAs, to meet or exceed complex Department of Defense/Intelligence Community (DoD/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 toward established DoD/IC subcontracting goals; the latter directly resulting in more DoD and IC Protégés leveraging credit MPAs to receive mentoring without additional funds, which is the most cost effective alternative for the government. 3) Federate Service Component and ODA MPP data to automate 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.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Office of the Secretary Of Defense																	Date: February 2018		
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		

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
Long Range Planning -- Hardware/Equipment																				
1 / IT Hardware, Equipment, Software, and Licenses			42.307	1	42.307	0.635	1	0.635	0.632	1	0.632	0.616	1	0.616	0.000	0	0.000	0.616	1	0.616
Subtotal: Long Range Planning -- Hardware/Equipment			-	-	*42.307*	-	-	*0.635*	-	-	*0.632*	-	-	*0.616*	-	-	-	-	-	*0.616*
Long Range Planning -- Internet DMZ Migration Services																				
2 / CAPE Internet DMZ Migration Services			-	-	-	-	-	-	-	-	-	2.297	1	2.297	0.000	0	0.000	2.297	1	2.297
Subtotal: Long Range Planning -- Internet DMZ Migration Services			-	-	-	-	-	-	-	-	-	-	-	*2.297*	-	-	-	-	-	*2.297*
Total			-	-	**42.307**	-	-	**0.635**	-	-	**0.632**	-	-	**2.913**	-	-	-	-	-	**2.913**

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

Remarks:

FY 2019 funding supports the Office of the Director, Cost Analysis and Program Evaluation (CAPE) high-end computer workstations, networks, in-house-developed software, and other DoD-developed simulation models and applications to enable the organization 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, 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.

In FY 2019, funding was realigned from the DoD Joint Service Provider to CAPE to support the migration, implementation, and sustainment of its DoD Non-Classified Internet Protocol Router Network Demilitarized Zone (DMZ) efforts. CAPE's Procurement funding described in this P-40 exhibit is to execute their own long-term solutions outside of the JSP DMZ.

CAPE will maintain a steady state Long Range Planning Procurement program throughout the remainder of the FY 2019-2023 FYDP. Due to the migration to an Enterprise solution as well as recent modernization activities, prudent planning, and effective requirements analysis, CAPE continues to align procurement expenditures for maximum efficiency in order to fund higher priority requirements in the Department.

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		Date: February 2018
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:**	

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2.586	0.194	0.355	0.353	-	0.353
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	2.586	0.194	0.355	0.353	-	0.353
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2.586**	**0.194**	**0.355**	**0.353**	**-**	**0.353**
(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 sum exactly due to rounding.

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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																		
Unclassified Computers	0.019	11	0.214	0.014	3	0.040	0.017	3	0.050	0.017	3	0.051	-	-	-	0.017	3	0.051
LAN Printers	0.014	11	0.150	0.012	1	0.012	0.013	2	0.026	0.013	2	0.026	-	-	-	0.013	2	0.026
LAN Servers	0.025	9	0.222	0.024	1	0.024	0.030	1	0.030	0.030	1	0.030	-	-	-	0.030	1	0.030
Peripherals Scanners	0.058	9	0.523	0.000	0	0.000	0.054	1	0.054	0.054	1	0.054	-	-	-	0.054	1	0.054
Subtotal: Recurring Cost	-	-	*1.109*	-	-	*0.078*	-	-	*0.161*	-	-	*0.161*	-	-	-	-	-	*0.161*
Subtotal: Hardware Cost	**-**	**-**	**1.109**	**-**	**-**	**0.078**	**-**	**-**	**0.161**	**-**	**-**	**0.161**	**-**	**-**	**-**	**-**	**-**	**0.161**
Hardware - Network Upgrade Cost																		
Recurring Cost																		
Network Upgrade	0.119	11	1.311	0.071	1	0.071	0.122	1	0.122	0.119	1	0.119	-	-	-	0.119	1	0.119
C-LAN computers	0.020	1	0.020	0.026	1	0.026	0.026	2	0.052	0.026	2	0.052	-	-	-	0.026	2	0.052
Subtotal: Recurring Cost	-	-	*1.331*	-	-	*0.097*	-	-	*0.174*	-	-	*0.171*	-	-	-	-	-	*0.171*
Subtotal: Hardware - Network Upgrade Cost	**-**	**-**	**1.331**	**-**	**-**	**0.097**	**-**	**-**	**0.174**	**-**	**-**	**0.171**	**-**	**-**	**-**	**-**	**-**	**0.171**
Software - Software Cost																		
Recurring Cost																		
Software	0.021	7	0.146	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	-	-	-	0.021	1	0.021
Subtotal: Recurring Cost	-	-	*0.146*	-	-	*0.021*	-	-	*0.021*	-	-	*0.021*	-	-	-	-	-	*0.021*
Subtotal: Software - Software Cost	**-**	**-**	**0.146**	**-**	**-**	**0.021**	**-**	**-**	**0.020**	**-**	**-**	**0.021**	**-**	**-**	**-**	**-**	**-**	**0.021**

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

P-1 Line Item Number / Title:
30 / Major Equipment OSD

Item Number / Title [DODIC]:
30 / US Mission to NATO

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 sum exactly due to rounding.

	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	-	-	2.586	-	-	0.194	-	-	0.355	-	-	0.353	-	-	-	-	-	0.353

Remarks:
FY 2019 funding provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces. Funding supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to U.S./NATO/coalition activities within USEUCOM Intelligence Fusion Center, NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures. In addition, funding 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 2019 Office of the Secretary Of Defense		**Date:** February 2018
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	

Resource Summary	**Prior Years**	**FY 2017**	**FY 2018**	**FY 2019 Base**	**FY 2019 OCO**	**FY 2019 Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	19.135	0.835	1.211	1.636	-	1.636
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	19.135	0.835	1.211	1.636	-	1.636
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**19.135**	**0.835**	**1.211**	**1.636**	**-**	**1.636**
(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 sum exactly due to rounding.

	Prior Years			**FY 2017**			**FY 2018**			**FY 2019 Base**			**FY 2019 OCO**			**FY 2019 Total**		
Cost Elements	**Unit Cost** ($ M)	**Qty** (Each)	**Total Cost** ($ M)	**Unit Cost** ($ M)	**Qty** (Each)	**Total Cost** ($ M)	**Unit Cost** ($ M)	**Qty** (Each)	**Total Cost** ($ M)	**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	-	-	19.135	-	-	0.835	-	-	1.211	-	-	1.636	-	-	-	-	-	1.636
Subtotal: Support - JCTD Procurement Projects Cost	**-**	**-**	***19.135***	**-**	**-**	***0.835***	**-**	**-**	***1.211***	**-**	**-**	***1.636***	**-**	**-**	**-**	**-**	**-**	***1.636***
Gross/Weapon System Cost	**-**	**-**	**19.135**	**-**	**-**	**0.835**	**-**	**-**	**1.211**	**-**	**-**	**1.636**	**-**	**-**	**-**	**-**	**-**	**1.636**

Remarks:
FY 2019 funding supports 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. In addition funding supports completion of JCTDs and prototypes in order to complete extended user evaluations and provide transition support to PoR's or fieldable prototypes. JCTDs efforts enhance DoD capabilities by gaining an "on ramp" to conventional acquisition processes for emerging capabilities.

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		**Date:** February 2018
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:**	

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	8.310	1.527	0.892	0.247	-	0.247
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	8.310	1.527	0.892	0.247	-	0.247
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**8.310**	**1.527**	**0.892**	**0.247**	**-**	**0.247**
(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 sum exactly due to rounding.

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
Package Fielding Cost																		
Non Recurring Cost																		
Joint Personal Dosimeter	-	-	-	0.002	764	1.527	0.002	446	0.892	-	-	-	-	-	-	-	-	-
DISCREET OCULUS	4.340	1	4.340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Harvester Particulate Airborne Collection System	1.573	1	1.573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modular Whole Air Collection System	0.960	1	0.960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SOCOM Underwater Monitor	1.437	1	1.437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radiological Detection System	-	-	-	-	-	-	-	-	-	0.017	15	0.247	-	-	-	0.017	15	0.247
Subtotal: Non Recurring Cost	-	-	*8.310*	-	-	*1.527*	-	-	*0.892*	-	-	*0.247*	-	-	-	-	-	*0.247*
Subtotal: Package Fielding Cost	**-**	**-**	***8.310***	**-**	**-**	***1.527***	**-**	**-**	***0.892***	**-**	**-**	***0.247***	**-**	**-**	**-**	**-**	**-**	***0.247***
Gross/Weapon System Cost	**-**	**-**	**8.310**	**-**	**-**	**1.527**	**-**	**-**	**0.892**	**-**	**-**	**0.247**	**-**	**-**	**-**	**-**	**-**	**0.247**

Remarks:
Funding supports Countering Weapons of Mass Destruction Systems that address the needs of the National Technical Nuclear Forensics (NTNF) and the Countering Nuclear Threats (CNT) Defense-wide materiel development programs.

Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		**Date:** February 2018
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:**	

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 to support attribution of an actual or attempted nuclear attack. NTNF will develop prototype ground-based prompt diagnostic detection systems (DISCREET OCULUS) to record signals emitted immediately following a nuclear detonation. Funds system installation in strategic cities to support transition to the Air Force for operation and sustainment. NTNF will also develop the Harvester Particulate Airborne Collection Systems (PACS) and the Modular Whole Air Airborne Collection Systems (M-WACS) for post-detonation nuclear debris sampling. Harvester PACS particulate and M-WACS gaseous sampling combine to augment WC-135 capabilities.

CNT addresses 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 components 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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