Department of Defense
Fiscal Year (FY) 2018 Budget Estimates

May 2017

Office of the Secretary Of Defense

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Office of the Secretary Of Defense • Budget Estimates FY 2018 • Procurement

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority   17 May 2017
(Dollars in Thousands)

Appropriation	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
Procurement, Defense-Wide	46,139	29,211	29,211
Total Defense-Wide	46,139	29,211	29,211

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

17 May 2017

Appropriation	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-------------	-------------	-------------	-------------	-------------
Procurement, Defense-Wide				
Total Defense-Wide				

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority   17 May 2017
(Dollars in Thousands)

Appropriation	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
Procurement, Defense-Wide	29,211	29,211		29,211
Total Defense-Wide	29,211	29,211		29,211

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

17 May 2017

Appropriation	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement, Defense-Wide	36,999		36,999
Total Defense-Wide	36,999		36,999

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

17 May 2017

Organization: Procurement, Defense-Wide	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
Office of Secretary of Defense, OSD	46,139	29,211	29,211
Total	46,139	29,211	29,211

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority   17 May 2017
(Dollars in Thousands)

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide	-------------	-------------	-------------	-------------
Office of Secretary of Defense, OSD				
Total				

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

17 May 2017

Organization: Procurement, Defense-Wide	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
Office of Secretary of Defense, OSD	29,211	29,211		29,211
Total	29,211	29,211		29,211

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority   17 May 2017
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Office of Secretary of Defense, OSD	36,999		36,999
Total	36,999		36,999

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

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
01. Major Equipment	46,139	29,211	29,211
Total Procurement, Defense-Wide	46,139	29,211	29,211

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority   17 May 2017
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Budget Activity				
---------------	-------------	-------------	-------------	-------------
01. Major Equipment				
Total Procurement, Defense-Wide				

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority   17 May 2017
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
01. Major Equipment	29,211	29,211		29,211
Total Procurement, Defense-Wide	29,211	29,211		29,211

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

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Base	FY 2018 OCO	FY 2018 Total
01. Major Equipment	36,999		36,999
Total Procurement, Defense-Wide	36,999		36,999

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority   17 May 2017
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base + OCO Quantity	Cost	FY 2017 PB Request with CR Adj Base Quantity	Cost	FY 2017 Total PB Requests* with CR Adj Base Quantity	Cost	Sec
Budget Activity 01: Major Equipment									
Major Equipment, OSD									
42	Major Equipment, OSD	A	17	46,139	39	29,211	39	29,211	U
				----------		----------		----------	
Total Major Equipment				46,139		29,211		29,211	
				----------		----------		----------	
Total Procurement, Defense-Wide				46,139		29,211		29,211	

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority   17 May 2017
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

| | | | FY 2017
PB Request
with CR Adj
OCO | | FY 2017
Total
PB Requests*
with CR Adj
OCO | | FY 2017
Less Enacted
Div B
P.L.114-254**
OCO | | FY 2017
Remaining Req
with CR Adj
OCO | | S
e |
Line No	Item Nomenclature	Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	c -
	Budget Activity 01: Major Equipment -------------------										
	Major Equipment, OSD										
42	Major Equipment, OSD	A									U
			----------		----------		----------		----------		
	Total Major Equipment										
			----------		----------		----------		----------		
	Total Procurement, Defense-Wide										

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority   17 May 2017
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

			FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e
Line No	Item Nomenclature	Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	c
----	------------------	-----	--------	----	--------	----	--------	----	--------	----	-

Budget Activity 01: Major Equipment

Major Equipment, OSD

42	Major Equipment, OSD	A	39	29,211	39	29,211			39	29,211	U
				----------		----------		----------		----------	
	Total Major Equipment			29,211		29,211				29,211	
				----------		----------		----------		----------	
	Total Procurement, Defense-Wide			29,211		29,211				29,211	

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

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base Quantity	Cost	FY 2018 OCO Quantity	Cost	FY 2018 Total Quantity	Cost	Sec
	Budget Activity 01: Major Equipment								
	Major Equipment, OSD								
42	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	

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

Appropriation 0300D: Procurement, Defense-Wide

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Exhibit P-1, Procurement Program
(Listing by Appropriation, then Line Number)

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

				Cost ($ in Millions)								
				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
42	A	30	Major Equipment OSD	-	46.139	-	29.211	-	36.999	-	-	-	36.999
Total: Major Equipment / Major Equipment, OSD				-	46.139	-	29.211	-	36.999	-	0.000	-	36.999

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Exhibit P-40, Budget Line Item Justification: FY 2018 Office of the Secretary Of Defense		**Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	581.119	46.139	29.211	36.999	-	36.999	37.996	35.890	38.377	37.395	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	581.119	46.139	29.211	36.999	-	36.999	37.996	35.890	38.377	37.395	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**581.119**	**46.139**	**29.211**	**36.999**	**-**	**36.999**	**37.996**	**35.890**	**38.377**	**37.395**	**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 (SECDEF) 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 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 Cost Assessment and Program Evaluation, 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.

Exhibit P-40, Budget Line Item Justification: FY 2018 Office of the Secretary Of Defense	**Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 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)				- / 129.976	- / 5.262	- / 2.495	- / -	- / -	- / -
P-40a	2 / Enterprise Portals Program				- / 15.005	1 / 0.636	1 / 0.351	1 / 0.359	- / -	1 / 0.359
P-5	30 / Mentor Protege				- / 373.166	- / 28.267	- / 23.174	- / 33.550	- / -	- / 33.550
P-40a	1 / IT Hardware, Equipment, Software, and Licenses				1 / 41.566	1 / 0.741	1 / 0.635	1 / 0.632	- / -	1 / 0.632
P-5	30 / US Mission to NATO				- / 2.325	- / 0.261	- / 0.194	- / 0.355	- / -	- / 0.355
P-5	30 / Joint Capability Technology Development (JCTD) Procurement			300	- / 18.173	- / 0.962	- / 0.835	- / 1.211	- / -	- / 1.211
P-40a	50 / OUSD(C) IT Development Initiatives - Next Generation Resource Management System				1 / 0.909	- / -	- / -	- / -	- / -	- / -
P-40a	OUSD(C) IT Development Initiatives - Enterprise Funds Distribution				- / -	1 / 1.700	- / -	- / -	- / -	- / -
P-5	30 / Countering Weapons of Mass Destruction (CWMD) Systems				- / -	- / 8.310	- / 1.527	- / 0.892	- / -	- / 0.892
P-40	**Total Gross/Weapon System Cost**				**- / 581.119**	**- / 46.139**	**- / 29.211**	**- / 36.999**	**- / -**	**- / 36.999**

*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 2018 the Office of the Secretary of Defense request for $36,999 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: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	129.976	5.262	2.495	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	129.976	5.262	2.495	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**129.976**	**5.262**	**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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	22.471	-	-	2.381	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	*114.875*	-	-	*2.381*	-	-	*1.427*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JNTC/ JS J7 Cost	**-**	**-**	**114.875**	**-**	**-**	**2.381**	**-**	**-**	**1.427**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - JTF Exercise Equipment Cost																		
Recurring Cost																		
Exercise Equipment to Support COCOM Readiness	-	-	5.018	1.501	1	1.501	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*5.018*	-	-	*1.501*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JTF Exercise Equipment Cost	**-**	**-**	**5.018**	**-**	**-**	**1.501**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - Joint Interoperability Division (JID) Cost																		
Recurring Cost																		
Joint Interoperability Division (JID)	1.562	1	1.562	-	-	0.801	-	-	0.494	-	-	-	-	-	-	-	-	-

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

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense			**Date:** May 2017		
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	1.562	-	-	0.801	-	-	0.494	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Interoperability Division (JID) Cost	**-**	**-**	**1.562**	**-**	**-**	**0.801**	**-**	**-**	**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)	0.010	179	1.802	-	-	0.249	-	-	0.247	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1.802	-	-	0.249	-	-	0.247	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Deployment Center (JDTC) Cost	**-**	**-**	**1.802**	**-**	**-**	**0.249**	**-**	**-**	**0.247**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - Cyber Range Instrumentation Cost																		
Recurring Cost																		
Cyber Range Instrumentation - Blue Space Network	-	-	1.279	0.330	1	0.330	-	-	0.327	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Red Space Network	0.904	2	1.807	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network	0.724	2	1.448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	4.534	-	-	0.330	-	-	0.327	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Cyber Range Instrumentation Cost	**-**	**-**	**4.534**	**-**	**-**	**0.330**	**-**	**-**	**0.327**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
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 2016**			**FY 2017**			**FY 2018 Base**			**FY 2018 OCO**			**FY 2018 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	-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*0.564*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JKO-Servers/Peripherals Cost	**-**	**-**	*0.564*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**129.976**	**-**	**-**	**5.262**	**-**	**-**	**2.495**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Remarks:
In FY 2018 funding has been transferred to Joint Staff.

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): 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: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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 FY 2017 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 cost 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: FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
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: FY 2018 Office of the Secretary Of Defense																				Date: May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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			-	-	15.005	0.636	1	0.636	0.351	1	0.351	0.359	1	0.359	-	-	-	0.359	1	0.359
Subtotal: Enterprise Portal			-	-	*15.005*	-	-	*0.636*	-	-	*0.351*	-	-	*0.359*	-	-	-	-	-	*0.359*
Total			-	-	**15.005**	-	-	**0.636**	-	-	**0.351**	-	-	**0.359**	-	-	-	-	-	**0.359**

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

Remarks:
In FY 2018 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 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: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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:	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	373.166	28.267	23.174	33.550	-	33.550
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	373.166	28.267	23.174	33.550	-	33.550
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**373.166**	**28.267**	**23.174**	**33.550**	**-**	**33.550**
(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 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2016 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2017 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2018 Base Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2018 OCO Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2018 Total Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Support - Suballocations Cost																		
Defense Intelligence Agency	3.581	1	3.581	4.000	1	4.000	3.500	1	3.500	5.327	1	5.327	-	-	-	5.327	1	5.327
Army Mentor Protege Agreements	20.893	1	20.893	4.000	1	4.000	3.750	1	3.750	5.000	1	5.000	-	-	-	5.000	1	5.000
Navy Mentor Protege Agreements	19.219	1	19.219	4.000	1	4.000	3.270	1	3.270	3.750	1	3.750	-	-	-	3.750	1	3.750
Air Force Mentor Protege Agreements	18.194	1	18.194	3.734	1	3.734	3.370	1	3.370	5.500	1	5.500	-	-	-	5.500	1	5.500
MDA Mentor Protege Agreements	17.002	1	17.002	4.884	1	4.884	3.854	1	3.854	5.745	1	5.745	-	-	-	5.745	1	5.745
NGA Mentor Protege Agreements	27.119	1	27.119	5.500	1	5.500	4.048	1	4.048	5.170	1	5.170	-	-	-	5.170	1	5.170
SOCOM Mentor Protege Agreements	2.015	1	2.015	0.000	0	0.000	0.000	0	0.000	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	0.000	0	0.000	-	-	-	0.000	0	0.000
NSA Mentor Protege Agreements	5.887	1	5.887	0.975	1	0.975	0.953	1	0.953	1.050	1	1.050	-	-	-	1.050	1	1.050
Additional Mentor Protege Initiatives	6.255	1	6.255	1.173	1	1.173	0.429	1	0.429	2.008	1	2.008	-	-	-	2.008	1	2.008
Miscellaneous	247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Suballocations Cost	*-*	*-*	*373.166*	*-*	*-*	*28.267*	*-*	*-*	*23.174*	*-*	*-*	*33.550*	*-*	*-*	*-*	*-*	*-*	*33.550*
Gross/Weapon System Cost	**-**	**-**	**373.166**	**-**	**-**	**28.267**	**-**	**-**	**23.174**	**-**	**-**	**33.550**	**-**	**-**	**-**	**-**	**-**	**33.550**

Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
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:**	

Remarks:

In FY 2018 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 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 disadvantage -- 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 pursue small business firms that are agile, and innovative in order to strengthen the manufacturing and industrial base throughout the DoD enterprise

Through the MPP 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 8 years (FY 2008 - FY 2016) DoD/IC Protégé mission partners participating in the program increased annualized revenues by an average of $7.2M and increased their workforce by an average of 21 full-time employees (FTEs). The Department's new program initiatives are currently aligned with Better Buying Power 3.0 to incentivize 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 towards established DoD/IC sub-contracting 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: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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			41.566	1	41.566	0.741	1	0.741	0.635	1	0.635	0.632	1	0.632	-	-	-	0.632	1	0.632
Subtotal: Hardware/Equipment			*-*	*-*	*41.566*	*-*	*-*	*0.741*	*-*	*-*	*0.635*	*-*	*-*	*0.632*	*-*	*-*	*-*	*-*	*-*	*0.632*
Total			**-**	**-**	**41.566**	**-**	**-**	**0.741**	**-**	**-**	**0.635**	**-**	**-**	**0.632**	**-**	**-**	**-**	**-**	**-**	**0.632**

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

Remarks:

In FY 2018 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 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.

In prior years, CAPE reduced its Long Range Planning Procurement program by as much as 50% throughout the FYDP. In FY 2018 CAPE continues program adjustments in accordance with planned efficiency efforts and will consider additional program adjustments throughout the 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.

Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense			Date: May 2017		
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2.325	0.261	0.194	0.355	-	0.355
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	2.325	0.261	0.194	0.355	-	0.355
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2.325**	**0.261**	**0.194**	**0.355**	**-**	**0.355**
(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 Cost																		
Recurring Cost																		
Unclassified Computers	0.020	10	0.200	0.014	1	0.014	0.014	3	0.040	0.017	3	0.050	-	-	-	0.017	3	0.050
LAN Printers	0.014	10	0.138	0.012	1	0.012	0.012	1	0.012	0.013	2	0.026	-	-	-	0.013	2	0.026
LAN Servers	0.026	8	0.204	0.018	1	0.018	0.024	1	0.024	0.030	1	0.030	-	-	-	0.030	1	0.030
Peripherals Scanners	0.058	8	0.463	0.060	1	0.060	0.000	0	0.000	0.054	1	0.054	-	-	-	0.054	1	0.054
Subtotal: Recurring Cost	*-*	*-*	*1.005*	*-*	*-*	*0.104*	*-*	*-*	*0.076*	*-*	*-*	*0.160*	*-*	*-*	*-*	*-*	*-*	*0.160*
Subtotal: Hardware Cost	*-*	*-*	*1.005*	*-*	*-*	*0.104*	*-*	*-*	*0.076*	*-*	*-*	*0.160*	*-*	*-*	*-*	*-*	*-*	*0.160*
Hardware - Network Upgrade Cost																		
Recurring Cost																		
Network Upgrade	-	-	1.194	0.117	1	0.117	0.071	1	0.071	0.122	1	0.122	-	-	-	0.122	1	0.122
C-LAN computers	-	-	-	0.020	1	0.020	0.026	1	0.026	0.026	2	0.052	-	-	-	0.026	2	0.052
Subtotal: Recurring Cost	*-*	*-*	*1.194*	*-*	*-*	*0.137*	*-*	*-*	*0.097*	*-*	*-*	*0.174*	*-*	*-*	*-*	*-*	*-*	*0.174*
Subtotal: Hardware - Network Upgrade Cost	*-*	*-*	*1.194*	*-*	*-*	*0.137*	*-*	*-*	*0.097*	*-*	*-*	*0.174*	*-*	*-*	*-*	*-*	*-*	*0.174*
Software - Software Cost																		
Recurring Cost																		
Software	0.021	6	0.126	0.020	1	0.020	0.021	1	0.021	0.021	1	0.021	-	-	-	0.021	1	0.021
Subtotal: Recurring Cost	*-*	*-*	*0.126*	*-*	*-*	*0.020*	*-*	*-*	*0.021*	*-*	*-*	*0.021*	*-*	*-*	*-*	*-*	*-*	*0.021*
Subtotal: Software - Software Cost	*-*	*-*	*0.126*	*-*	*-*	*0.020*	*-*	*-*	*0.021*	*-*	*-*	*0.021*	*-*	*-*	*-*	*-*	*-*	*0.021*

Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	2.325	-	-	0.261	-	-	0.194	-	-	0.355	-	-	-	-	-	0.355

Remarks:
In FY 2018 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.

Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	18.173	0.962	0.835	1.211	-	1.211
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	18.173	0.962	0.835	1.211	-	1.211
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**18.173**	**0.962**	**0.835**	**1.211**	**-**	**1.211**
(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	18.173	-	-	0.962	-	-	0.835	-	-	1.211	-	-	-	-	-	1.211
Subtotal: Support - JCTD Procurement Projects Cost	**-**	**-**	**18.173**	**-**	**-**	**0.962**	**-**	**-**	**0.835**	**-**	**-**	**1.211**	**-**	**-**	**-**	**-**	**-**	**1.211**
Gross/Weapon System Cost	**-**	**-**	**18.173**	**-**	**-**	**0.962**	**-**	**-**	**0.835**	**-**	**-**	**1.211**	**-**	**-**	**-**	**-**	**-**	**1.211**

Remarks:
In FY 2018 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-40a, Budget Item Justification For Aggregated Items: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
OUSD(C) IT Development Initiatives - Next Generation Resource Management System																				
50 / OUSD(C) IT Development Initiatives - Next Generation Resource Management System			0.909	1	0.909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: OUSD(C) IT Development Initiatives - Next Generation Resource Management System			*-*	*-*	*0.909*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
OUSD(C) IT Development Initiatives - Enterprise Funds Distribution																				
OUSD(C) IT Development Initiatives - Enterprise Funds Distribution			-	-	-	1.700	1	1.700	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: OUSD(C) IT Development Initiatives - Enterprise Funds Distribution			*-*	*-*	*-*	*-*	*-*	*1.700*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
Total			-	-	0.909	-	-	1.700	-	-	-	-	-	-	-	-	-	-	-	-

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

Remarks:
In FY 2016 funding was reprogrammed to support Enterprise Funds Distribution. The funds were required for modernization of the commercial-off-the-shelf hardware and software infrastructure for migration into the Joint Service Provider end solution virtualized network, as part of the Department of Defense Chief Information Officer data center consolidations and ongoing cybersecurity requirements. The Enterprise Funds Distribution system aligns with the Office of the Secretary of Defense Business Enterprise Architecture. This is a base budget requirement.

Prior year funding was used to support Next Generation Resource Management System 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: FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	8.310	1.527	0.892	-	0.892
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	8.310	1.527	0.892	-	0.892
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**8.310**	**1.527**	**0.892**	**-**	**0.892**
(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	8.310	-	-	1.527	-	-	0.892	-	-	-	-	-	0.892
Subtotal: Package Fielding Cost	**-**	**-**	**-**	**-**	**-**	**8.310**	**-**	**-**	**1.527**	**-**	**-**	**0.892**	**-**	**-**	**-**	**-**	**-**	**0.892**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**8.310**	**-**	**-**	**1.527**	**-**	**-**	**0.892**	**-**	**-**	**-**	**-**	**-**	**0.892**

Remarks:

In FY 2018 funding supports the Countering Weapons of Mass Destruction Systems program element that addresses 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: FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
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 R&D 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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