

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Defense-Wide

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2025 • Procurement

Table of Volumes

Chemical and Biological Defense Program.....	Volume 1
Defense Counterintelligence and Security Agency.....	Volume 1
Defense Information Systems Agency.....	Volume 1
Defense Logistics Agency.....	Volume 1
Defense Media Activity.....	Volume 1
Defense POW MIA Accounting Agency.....	Volume 1
Defense Production Act Purchases.....	Volume 1
Defense Threat Reduction Agency.....	Volume 1
Department of Defense Education Activity.....	Volume 1
DoD Human Resources Activity.....	Volume 1
Office of the Secretary Of Defense.....	Volume 1
The Joint Staff.....	Volume 1
United States Cyber Command.....	Volume 1
United States Special Operations Command.....	Volume 1
Washington Headquarters Services.....	Volume 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2025 • Procurement

Table of Contents

Comptroller Exhibit P-1..... V
Line Item Table of Contents (by Appropriation then Line Number)..... xxv
Line Item Table of Contents (Alphabetically by Line Item Title)..... xxix
Procurement Justification Books..... Volume 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	6,145,802	7,217,175	5,406,751
National Guard and Reserve Equipment	1,000,000	1,000,000	
Defense Production Act Purchases	518,906	372,906	393,377
Total Defense-Wide	7,664,708	8,590,081	5,800,128
Grand Total Department of Defense	7,664,708	8,590,081	5,800,128

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 Defense Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	6,145,802	7,217,175	5,406,751
National Guard and Reserve Equipment	1,000,000	1,000,000	
Defense Production Act Purchases	518,906	372,906	393,377
Total Defense-Wide	7,664,708	8,590,081	5,800,128

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Department of the Army, A	472,000	472,000	
Chemical and Biological Defense Program, CBDP	318,541	391,710	426,039
U.S., CYBERCOM, CYBER		129,082	69,066
Defense Counterintelligence and Security Agency, DCSA	2,346	2,135	2,191
Defense-Wide, DEFW		1,160,200	
Defense Human Resources Activity, DHRA	4,522	3,704	3,717
Defense Information Systems Agency, DISA	517,416	518,196	409,883
Defense Logistics Agency, DLA	24,501	30,355	53,777
DEFENSE MEDIA ACTIVITY, DMACT	11,117	13,012	7,332
Department of Defense Education Agency, DODEA	2,048	1,358	1,360
Defense POW/MIA Accounting Agency, DPAA	513	516	518
Defense Threat Reduction Agency, DTRA	14,435	34,566	14,966
Department of the Air Force, F	455,000	455,000	
Missile Defense Agency, MDA	1,662,861	1,453,312	1,070,933
Department of the Navy, N	73,000	73,000	
Secretary of Defense, OSD	749,622	558,912	577,472
U.S., Special Operations Command, SOCOM	2,655,038	2,630,747	2,546,374
The Joint Staff, TJS	3,900	3,747	16,345
Washington Headquarters Services, WHS	310		374
Classified Programs	697,538	658,529	599,781

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Total Defense-Wide	7,664,708	8,590,081	5,800,128

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D BA Summary
 (Dollars in Thousands)

Mar 2024

Appropriation: **Procurement, Defense-Wide**

	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Budget Activity			
01. Major equipment	3,172,223	3,034,518	2,434,338
02. Special Operations Command	2,655,038	2,630,747	2,546,374
03. Chemical/Biological Defense	318,541	391,710	426,039
20. Undistributed		1,160,200	
Total Procurement, Defense-Wide	6,145,802	7,217,175	5,406,751

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line		Ident		Quantity	Cost	Quantity	Cost*	Quantity	Cost
No	Item Nomenclature	Code	Sec						
Budget Activity 01: Major equipment									
Major Equipment, DPAA									
1	Major Equipment, DPAA		U	10	513	10	516	10	518
Major Equipment, OSD									
2	Major Equipment, OSD	A	U		230,716		186,006		184,095
Major Equipment, WHS									
7	Major Equipment, WHS		U		310				374
Major Equipment, DISA									
8	Information Systems Security	A	U		15,364		12,275		25,392
9	Teleport Program	A	U		32,475		42,399		27,451

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide		Ident		FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
10	Joint Forces Headquarters - DODIN	A	U		15,676				
11	Items Less Than \$5 Million	A	U		46,329		47,538		25,499
12	Defense Information System Network		U		111,545		39,472		68,786
13	White House Communication Agency	A	U		130,143		118,523		116,320
14	Senior Leadership Enterprise	A	U		47,864		94,591		54,278
15	Joint Regional Security Stacks (JRSS)	A	U		17,135		22,714		17,213
16	Joint Service Provider	A	U		86,183		107,637		50,462
17	Fourth Estate Network Optimization (4ENO)	A	U		14,702		33,047		24,482
Major Equipment, DLA									
24	Major Equipment	A	U		24,501		30,355		53,777
Major Equipment, DCSA									

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
25	Major Equipment		U		2,346		2,135		2,191
Major Equipment, TJS									
26	Major Equipment, TJS		U		3,900		3,747		16,345
Major Equipment, Missile Defense Agency									
27	THAAD	A	U	18	239,994	11	216,782	12	246,995
28	Ground Based Midcourse	A	U		11,300				20,796
29	Aegis BMD	A	U	47	(455,835)	27	(374,756)		(85,000)
	Less: Advance Procurement (PY)				(-53,600)				
					402,235	374,756		85,000	
30	BMDS AN/TPY-2 Radars	A	U		4,606		29,108		57,130
31	SM-3 IIAs	A	U	24	669,975	12	432,824	12	406,370

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
32	Arrow 3 Upper Tier Systems	A	U	1	80,000	1	80,000	1	50,000
33	Short Range Ballistic Missile Defense (SRBMD)	A	U	1	40,000	1	40,000	1	40,000
34	Defense of Guam Procurement	A	U		26,514	1	169,627		22,602
35	Aegis Ashore Phase III	A	U		36,067		2,390		
36	Iron Dome	A	U	1	80,000	1	80,000	1	110,000
37	Aegis BMD Hardware and Software	A	U	5	72,170	9	27,825	1	32,040
Major Equipment, DHRA									
38	Personnel Administration		U		4,522		3,704		3,717
Major Equipment, Defense Threat Reduction Agency									
41	Vehicles	A	U		139		366		2,754
42	Other Major Equipment	A	U		14,296		12,787		8,783

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
43	DTRA Cyber Activities		U				21,413		3,429
Major Equipment, DODEA									
44	Automation/Educational Support & Logistics	B	U		2,048		1,358		1,360
Major Equipment, DMACT									
45	Major Equipment		U		11,117		13,012		7,332
Major Equipment, USCYBERCOM									
46	Cyberspace Operations	A	U				129,082		69,066
Classified Programs									
999	Classified Programs		U		697,538		658,529		599,781
Total Major equipment					3,172,223		3,034,518		2,434,338

Budget Activity 02: Special Operations Command

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide			FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request		
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
Aviation Programs									
47	Armed Overwatch/Targeting		U	9	246,000	12	266,846	12	335,487
48	Manned ISR		U		5,000		7,000		2,500
49	MC-12		U		3,344		600		400
50	Rotary Wing Upgrades and Sustainment		U		224,134		261,012		220,301
51	Unmanned ISR	A	U		43,749		26,997		41,717
52	Non-Standard Aviation		U		5,026		25,782		7,942
53	U-28		U		4,589		7,198		5,259
54	MH-47 Chinook		U		146,380		149,883		157,413
55	CV-22 Modification		U		78,726		75,981		49,403

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide		Ident		FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
56	MQ-9 Unmanned Aerial Vehicle		U		14,000		17,684		19,123
57	Precision Strike Package		U		57,450		108,497		69,917
58	AC/MC-130J		U		222,869		319,754		300,892
59	C-130 Modifications		U		16,893		18,796		
Shipbuilding									
60	Underwater Systems		U		55,876		66,111		63,850
Ammunition Programs									
61	Ordnance Items <\$5M		U		152,692		147,831		139,078
Other Procurement Programs									
62	Intelligence Systems		U		239,662		203,400		205,814
63	Distributed Common Ground/Surface Systems		U		2,214		5,718		3,918

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide			FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request		
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
64	Other Items <\$5M		U		101,173		108,816		79,015
65	Combatant Craft Systems		U		94,598		55,064		66,455
66	Special Programs		U		120,042		20,412		20,822
67	Tactical Vehicles		U		60,861		56,561		53,016
68	Warrior Systems <\$5M		U		367,819		329,837		358,257
69	Combat Mission Requirements		U		4,991		4,987		4,988
70	Operational Enhancements Intelligence		U		18,723		23,639		23,715
71	Operational Enhancements		U		368,227		322,341		317,092
Total Special Operations Command					2,655,038		2,630,747		2,546,374

Budget Activity 03: Chemical/Biological Defense

CBDP

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
72	Chemical Biological Situational Awareness	A	U		145,187		159,884		215,038
73	CB Protection & Hazard Mitigation	A	U		173,354		231,826		211,001
Total Chemical/Biological Defense					318,541		391,710		426,039
 <u>Budget Activity 20: Undistributed</u>									
 Undistributed									
74	Adj to Match Continuing Resolution	A	U				1,160,200		
Total Undistributed							1,160,200		
 Total Procurement, Defense-Wide					 6,145,802		 7,217,175		 5,406,751

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0350D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: National Guard and Reserve Equipment	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Budget Activity			
01. Reserve equipment	360,000		
02. National Guard equipment	640,000		
20. Undistributed		1,000,000	
Total National Guard and Reserve Equipment	1,000,000	1,000,000	

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0350D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0350 National Guard and Reserve Equipment				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line		Ident							
No	Item Nomenclature	Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
Budget Activity 01: Reserve equipment									
Army Reserve									
1	Misc Equipment - Army Reserve	A	U		137,000				
Navy Reserve									
2	Misc Equipment - Navy Reserve	A	U		55,000				
Marine Corps Reserve									
3	Misc Equipment - Marine Corps Reserve	A	U		18,000				
Air Force Reserve									
4	Misc Equipment - AF Reserve	A	U		150,000				
Total Reserve equipment						360,000			

Budget Activity 02: National Guard equipment

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0350D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0350 National Guard and Reserve Equipment				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line		Ident		Quantity	Cost	Quantity	Cost*	Quantity	Cost
No	Item Nomenclature	Code	Sec						
Army National Guard									
5	Misc Equipment - Army National Guard	A	U		335,000				
Air National Guard									
6	Misc Equipment - Air Force National Guard	A	U		305,000				
Total National Guard equipment						640,000			
<u>Budget Activity 20: Undistributed</u>									
Undistributed									
7	Adj to Match Continuing Resolution	A	U				472,000		
Undistributed									
8	Adj to Match Continuing Resolution	A	U				455,000		
Undistributed									

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0350D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0350 National Guard and Reserve Equipment			FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request		
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
9	Adj to Match Continuing Resolution	A	U				73,000		
Total Undistributed							1,000,000		
Total National Guard and Reserve Equipment					1,000,000		1,000,000		

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0360D BA Summary
 (Dollars in Thousands)

Mar 2024

Appropriation: Defense Production Act Purchases	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Budget Activity			
01. Defense Production Act Purchases	518,906	968,605	393,377
20. Undistributed		-595,699	
Total Defense Production Act Purchases	518,906	372,906	393,377

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0360D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0360 Defense Production Act Purchases				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line		Ident		Quantity	Cost	Quantity	Cost*	Quantity	Cost
No	Item Nomenclature	Code	Sec						
<u>Budget Activity 01: Defense Production Act Purchases</u>									
Defense Production Act Purchases									
1	Defense Production Act Purchases	A	U		518,906		968,605		393,377
Total Defense Production Act Purchases					518,906		968,605		393,377
<u>Budget Activity 20: Undistributed</u>									
Undistributed									
2	Adj to Match Continuing Resolution	A	U				-595,699		
Total Undistributed							-595,699		
Total Defense Production Act Purchases					518,906		372,906		393,377

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2025 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	01	22	Major Equipment, DPAA.....	Volume 1 - 313
2	01	01	30	Major Equipment, OSD.....	Volume 1 - 393
7	01	04	31	Major Equipment, WHS.....	Volume 1 - 669
8	01	05	09	Information Systems Security Program (Cyber Security & Analytics).....	Volume 1 - 183
9	01	05	14	Teleport.....	Volume 1 - 191
10	01	05	15	Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN).....	Volume 1 - 205
11	01	05	16	DISA Aggregated Items (formerly Items Less than \$5 Million).....	Volume 1 - 207
12	01	05	18	Defense Information System Network.....	Volume 1 - 215
13	01	05	90	White House Communication Agency.....	Volume 1 - 239
14	01	05	92	Senior Leadership Enterprise.....	Volume 1 - 251
15	01	05	96	Joint Regional Security Stacks.....	Volume 1 - 253
16	01	05	97	Joint Service Provider (JSP).....	Volume 1 - 259
17	01	05	98	Fourth Estate Network Optimization (4ENO).....	Volume 1 - 269
24	01	07	500	500 / 500 / Major Equipment DLA.....	Volume 1 - 287
25	01	09	20	Major Equipment, DCSA.....	Volume 1 - 171
26	01	15	10	Major Equipment, TJS.....	Volume 1 - 415

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2025 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
38	01	20	500	Personnel Administration.....	Volume 1 - 381
41	01	23	20	VEHICLES.....	Volume 1 - 349
42	01	23	30	OTHER MAJOR EQUIPMENT.....	Volume 1 - 351
43	01	23	50	DTRA CYBER ACTIVITIES.....	Volume 1 - 357
44	01	26	30	Automation/Educational Support & Logistics.....	Volume 1 - 369
45	01	55	30	Major Equipment.....	Volume 1 - 299
46	01	56	CY01	Cyberspace Operations.....	Volume 1 - 427

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
47	02	01	0201ARMOWT	Armed Overwatch/Targeting.....	Volume 1 - 471
48	02	01	0201MANISR	MANNED ISR.....	Volume 1 - 481
49	02	01	0201MC12	MC-12.....	Volume 1 - 485
50	02	01	0201RWUPGR	ROTARY WING UPGRADES AND SUSTAINMENT.....	Volume 1 - 487
51	02	01	0201UMNISR	UNMANNED ISR.....	Volume 1 - 511
52	02	01	0207NSAV	NON-STANDARD AVIATION.....	Volume 1 - 515

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2025 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
53	02	01	0607U28	U-28.....	Volume 1 - 521
54	02	01	0610MH47	MH-47 CHINOOK.....	Volume 1 - 525
55	02	01	1000CV2200	CV-22 MODIFICATION.....	Volume 1 - 539
56	02	01	1108MQ9	MQ-9 UNMANNED AERIAL VEHICLE.....	Volume 1 - 547
57	02	01	1202PSP	PRECISION STRIKE PACKAGE.....	Volume 1 - 551
58	02	01	2012C130J	AC/MC-130J.....	Volume 1 - 557
59	02	01	5000C13000	C-130 MODIFICATIONS.....	Volume 1 - 585
60	02	02	2010US	UNDERWATER SYSTEMS.....	Volume 1 - 589
61	02	03	0203ORD	ORDNANCE ITEMS <\$5M.....	Volume 1 - 595
62	02	04	020400INTL	INTELLIGENCE SYSTEMS.....	Volume 1 - 601
63	02	04	020401INTL	DISTRIBUTED COMMON GROUND/SURFACE SYSTEM.....	Volume 1 - 609
64	02	04	0204OTHER	OTHER ITEMS <\$5M.....	Volume 1 - 613
65	02	04	0204SCCS	COMBATANT CRAFT SYSTEMS.....	Volume 1 - 621
66	02	04	0204SPCPRG	SPECIAL PROGRAMS.....	Volume 1 - 627
67	02	04	0204TACVEH	TACTICAL VEHICLES.....	Volume 1 - 629
68	02	04	0204WARSYS	WARRIOR SYSTEMS <\$5M.....	Volume 1 - 633
69	02	04	0206CMR	COMBAT MISSION REQUIREMENTS.....	Volume 1 - 651
70	02	04	0607OEI	OPERATIONAL ENHANCEMENTS INTELLIGENCE.....	Volume 1 - 655

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2025 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
71	02	04	2143369000	OPERATIONAL ENHANCEMENTS.....	Volume 1 - 657

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
72	03	01	7001SA1000	Chemical Biological Situational Awareness.....	Volume 1 - 21
73	03	01	8001PH1000	CB Protection & Hazard Mitigation.....	Volume 1 - 89

Appropriation 0360D: Defense Production Act Purchases

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	10	TITLE3	Defense Production Act Purchases.....	Volume 1 - 325

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2025 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
500 / 500 / Major Equipment DLA	500	24	01	07.....	Volume 1 - 287
AC/MC-130J	2012C130J	58	02	01.....	Volume 1 - 557
Armed Overwatch/Targeting	0201ARMOWT	47	02	01.....	Volume 1 - 471
Automation/Educational Support & Logistics	30	44	01	26.....	Volume 1 - 369
C-130 MODIFICATIONS	5000C13000	59	02	01.....	Volume 1 - 585
CB Protection & Hazard Mitigation	8001PH1000	73	03	01.....	Volume 1 - 89
COMBAT MISSION REQUIREMENTS	0206CMR	69	02	04.....	Volume 1 - 651
COMBATANT CRAFT SYSTEMS	0204SCCS	65	02	04.....	Volume 1 - 621
CV-22 MODIFICATION	1000CV2200	55	02	01.....	Volume 1 - 539
Chemical Biological Situational Awareness	7001SA1000	72	03	01.....	Volume 1 - 21
Cyberspace Operations	CY01	46	01	56.....	Volume 1 - 427
DISA Aggregated Items (formerly Items Less than \$5 Million)	16	11	01	05.....	Volume 1 - 207
DISTRIBUTED COMMON GROUND/SURFACE SYSTEM	020401INTL	63	02	04.....	Volume 1 - 609
DTRA CYBER ACTIVITIES	50	43	01	23.....	Volume 1 - 357
Defense Information System Network	18	12	01	05.....	Volume 1 - 215
Defense Production Act Purchases	TITLE3	1	01	10.....	Volume 1 - 325
Fourth Estate Network Optimization (4ENO)	98	17	01	05.....	Volume 1 - 269

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2025 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
INTELLIGENCE SYSTEMS	020400INTL	62	02	04.....	Volume 1 - 601
Information Systems Security Program (Cyber Security & Analytics)	09	8	01	05.....	Volume 1 - 183
Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)	15	10	01	05.....	Volume 1 - 205
Joint Regional Security Stacks	96	15	01	05.....	Volume 1 - 253
Joint Service Provider (JSP)	97	16	01	05.....	Volume 1 - 259
MANNED ISR	0201MANISR	48	02	01.....	Volume 1 - 481
MC-12	0201MC12	49	02	01.....	Volume 1 - 485
MH-47 CHINOOK	0610MH47	54	02	01.....	Volume 1 - 525
MQ-9 UNMANNED AERIAL VEHICLE	1108MQ9	56	02	01.....	Volume 1 - 547
Major Equipment	30	45	01	55.....	Volume 1 - 299
Major Equipment, DCSA	20	25	01	09.....	Volume 1 - 171
Major Equipment, DPAA	22	1	01	01.....	Volume 1 - 313
Major Equipment, OSD	30	2	01	01.....	Volume 1 - 393
Major Equipment, TJS	10	26	01	15.....	Volume 1 - 415
Major Equipment, WHS	31	7	01	04.....	Volume 1 - 669
NON-STANDARD AVIATION	0207NSAV	52	02	01.....	Volume 1 - 515
OPERATIONAL ENHANCEMENTS	2143369000	71	02	04.....	Volume 1 - 657
OPERATIONAL ENHANCEMENTS INTELLIGENCE	0607OEI	70	02	04.....	Volume 1 - 655
ORDNANCE ITEMS <\$5M	0203ORD	61	02	03.....	Volume 1 - 595

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2025 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
OTHER ITEMS <\$5M	0204OTHER	64	02	04.....	Volume 1 - 613
OTHER MAJOR EQUIPMENT	30	42	01	23.....	Volume 1 - 351
PRECISION STRIKE PACKAGE	1202PSP	57	02	01.....	Volume 1 - 551
Personnel Administration	500	38	01	20.....	Volume 1 - 381
ROTARY WING UPGRADES AND SUSTAINMENT	0201RWUPGR	50	02	01.....	Volume 1 - 487
SPECIAL PROGRAMS	0204SPCPRG	66	02	04.....	Volume 1 - 627
Senior Leadership Enterprise	92	14	01	05.....	Volume 1 - 251
TACTICAL VEHICLES	0204TACVEH	67	02	04.....	Volume 1 - 629
Teleport	14	9	01	05.....	Volume 1 - 191
U-28	0607U28	53	02	01.....	Volume 1 - 521
UNDERWATER SYSTEMS	2010US	60	02	02.....	Volume 1 - 589
UNMANNED ISR	0201UMNISR	51	02	01.....	Volume 1 - 511
VEHICLES	20	41	01	23.....	Volume 1 - 349
WARRIOR SYSTEMS <\$5M	0204WARSYS	68	02	04.....	Volume 1 - 633
White House Communication Agency	90	13	01	05.....	Volume 1 - 239

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Chemical and Biological Defense Program

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Chemical and Biological Defense Program • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 5
Comptroller Exhibit P-1.....Volume 1 - 15
Exhibit P-40s..... Volume 1 - 21

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED



Chemical and Biological Defense Program Fiscal Year 2025 Budget Overview

Thirty years after its creation, the Chemical and Biological Defense Program (CBDP) is at an inflection point. Chemical and biological (CB) threats are metastasizing due to geopolitical and technological changes with profound impacts on how the CBDP must achieve its mission.

Senior Administration and Department leaders have now recognized the risks of novel CB threats, resulting in a new collection of strategic guidance and increased prioritization. It is the responsibility of the CBDP to translate this strategic direction into concrete action that ensures the Joint Force is equipped to fight and win in CB-contested environments.

To do so, the CBDP has launched an ambitious pivot that is transforming everything from how we are organized to the capabilities we pursue. The Under Secretary of Defense for Acquisition and Sustainment has approved a new CBDP governance framework, which strengthens alignment to White House and Departmental strategic objectives, ensures warfighter needs are incorporated, and more tightly integrates the CBDP Enterprise. This new framework enables us to pursue a portfolio-based approach to identify and close capability gaps more quickly. The overriding priority is to shrink the time from concept origination to capability delivery. Although much work remains, business operation reforms are already having noticeable impacts, including improving first-year Research, Development, Test and Evaluation (RDT&E) execution rates.

Building off these reforms, the CBDP is putting forward a FY2025 budget request of \$1,656.7 Million (M). These funds will enable the CBDP to continue the Program's existing momentum, allowing the Program to meet strategic guidance and adapt faster than the threat. This budget request continues the Enhanced Biodefense and Pandemic Preparedness (ENBD) funding that began in Fiscal Year (FY) 2023 and includes investments to close gaps identified by the 2023 Biodefense Posture Review. In short, this budget request enables the CBDP to equip the Joint Force with the capabilities it needs to deter CB use or, if necessary, prevail in CB-contested environments both now and in the future.

Strategic Overview

The CBDP is flush with strategic guidance. Both the 2022 *National Security Strategy* and 2022 *National Defense Strategy* prioritize strategic competition and the growing risk of CB threats. As described more below, the CBDP is impacted by both these challenges.

The *NDS* identifies the People's Republic of China (PRC) as the pacing challenge, and Russia as an acute threat. The same document lists North Korea and Iran as persistent challenges. The United States assessed Russia and North Korea both maintain offensive biological and chemical weapons programs and raised concerns about Iran's compliance with the Chemical Weapons Convention (CWC) and Biological Weapons and Toxins Convention (BWC).



The United States also has concerns about the PRC's compliance with the BWC and cannot certify that the PRC has met its CWC obligations in light of its research on pharmaceutical-based agents and toxins with potential dual use applications. The Department assesses that the PRC probably has the technical expertise to weaponize CB agents and delivery systems that can be adapted for chemical and biological weapons (CBW). Additionally, Chinese publications have described biology as a new domain of warfare and PRC leaders aspire to make their country a world leader in dual-use scientific disciplines, such as in genetic engineering, precision-medicine, and brain sciences.

The NDS identifies integrated deterrence as the backbone of the Department's approach to addressing strategic competition. Integrated deterrence is enabled by combat-credible forces prepared to fight and win, as needed, and backstopped by a safe, secure, and effective nuclear deterrent. Both the *NDS* and the *2023 Strategy for Countering Weapons of Mass Destruction* (hereinafter *CWMD Strategy*) affirm that combat-credible forces must be able to operate in CB-contested environments. The Department's *Strategic Management Plan for Fiscal Years 2022 – 2026* (SMP) identifies CB defense as a priority within Strategic Objective 1.4: "Modernize and sustain the nuclear deterrent and protect against chemical and biological threats."

The CDBP also receives strategic guidance from the *2022 National Biodefense Strategy and Implementation Plan on Countering Biological Threats, Enhancing Pandemic Preparedness, and Achieving Global Health Security*. This serves as the interagency playbook on biodefense, with the Department of Defense (DoD) as the co-lead for deterring biological weapons. The CDBP also supports DoD's contributions to the NBS in many other areas, including early warning and rapidly developing medical countermeasures (MCMs).

In 2023, DoD published the first of its kind *Biodefense Posture Review (BPR)*. Building off the *NDS* and *NBS*, the *BPR* postures the Department to counter biothreats—whether deliberate attack, accidental release, or naturally occurring—through 2035. The *BPR* established a new four star-level body, the Biodefense Council (BDC), to holistically coordinate internally, prioritize threats, and provide oversight of biodefense capabilities. The CDBP will actively support the BDC and contribute to the *BPR*'s four reform initiatives:

- 1) Enhance early warning and understanding to counter biothreats;
- 2) Improve preparedness for a resilient Total Force;
- 3) Speed response to mitigate the impact on DoD missions and the Total Force;
- 4) Improve strategic coordination and collaboration to enhance biodefense.



Impact on CBDP

CBDP's mission is receiving an appropriately high level of senior level attention because the threat landscape is rapidly evolving. Science and Technology (S&T) advances are making CB weapons increasingly attractive to potential adversaries. Synthetic biology and chemistry are converging with other emerging technologies, including artificial intelligence, big data, and nanotechnology. The National Intelligence Council has termed this bioconvergence, but it applies equally to the chemical space.

In the past, CB weapons were unstable to use with unpredictable results. Bioconvergence will potentially enable adversaries to design stable CB weapons with precise and tailorable impacts, furthering their ability to use them for a diverse array of objectives across the conflict continuum. Bioconvergence will also challenge our ability to detect and attribute CB threats, potentially making adversaries see them as more attractive than kinetic weapons to achieve the same effects. Finally, armed with bioconvergence, adversaries can potentially re-create pathogenic viruses, engineer de novo agents, or tweak existing ones to evade our physical and medical sensors and defenses.

Traditionally, the Department designed distinct countermeasures against a defined list of CB threats. With bioconvergence, the number of potential threats is exponentially larger, and some cannot be identified ahead of time. In this environment, a “one bug, one drug” approach is obsolete. In response, the CBDP has published a new approach for the Research, Development, and Acquisition of Medical Countermeasures and Test Products (hereinafter “MCM approach.”) Utilizing Enhanced Biodefense and Pandemic Preparedness (ENBD) funding, the new MCM approach seeks to provide the Joint Force with MCMs that enable it to fight through initial unknown agents and be agile enough to rapidly respond with narrow-spectrum MCMs once a threat has been identified.

Bioconvergence, when paired with the renewed emphasis in the NDS on nation state competition, necessarily expands the scope and focus of the CBDP mission. The Joint Force is developing new operational concepts and force postures to achieve the NDS mission in the current security environment. The CBDP must adapt CB defense capabilities to fit these new operational concepts, and not ask the Joint Force to adapt to meet CB defense capability needs.

The Department can no longer assume that CB attacks will be limited in scale. State actors have the resources and technical acumen to potentially pose CB threats across multi-domains and vast geographical expanses, including the homeland. Consequently, CB defense can no longer focus on specialized units that wait to deploy and provide expertise when asked to do so. Instead, as the CWMD Strategy notes, “the Total Force must carry out CWMD efforts daily,” and “the Department must now recapitalize, and in some cases reconstitute, its ability to conduct large-scale joint operations within a WMD-contested environment.” In this environment, the CBDP must deliver capabilities scaled to the Total Force. The FY25 budget request funds S&T projects to overcome barriers to scale and includes investments aimed at building up the necessary manufacturing capabilities.

Furthermore, the Department can no longer assume that CB threats will only impact the Joint Force during an armed conflict. In the era of strategic competition, potential adversaries may view CB threats as tools for coercion, warfighting, and constraining U.S. options across the three phases of the conflict continuum: competition, crisis, and armed conflict. Indeed, adversaries could view CB weapons as versatile

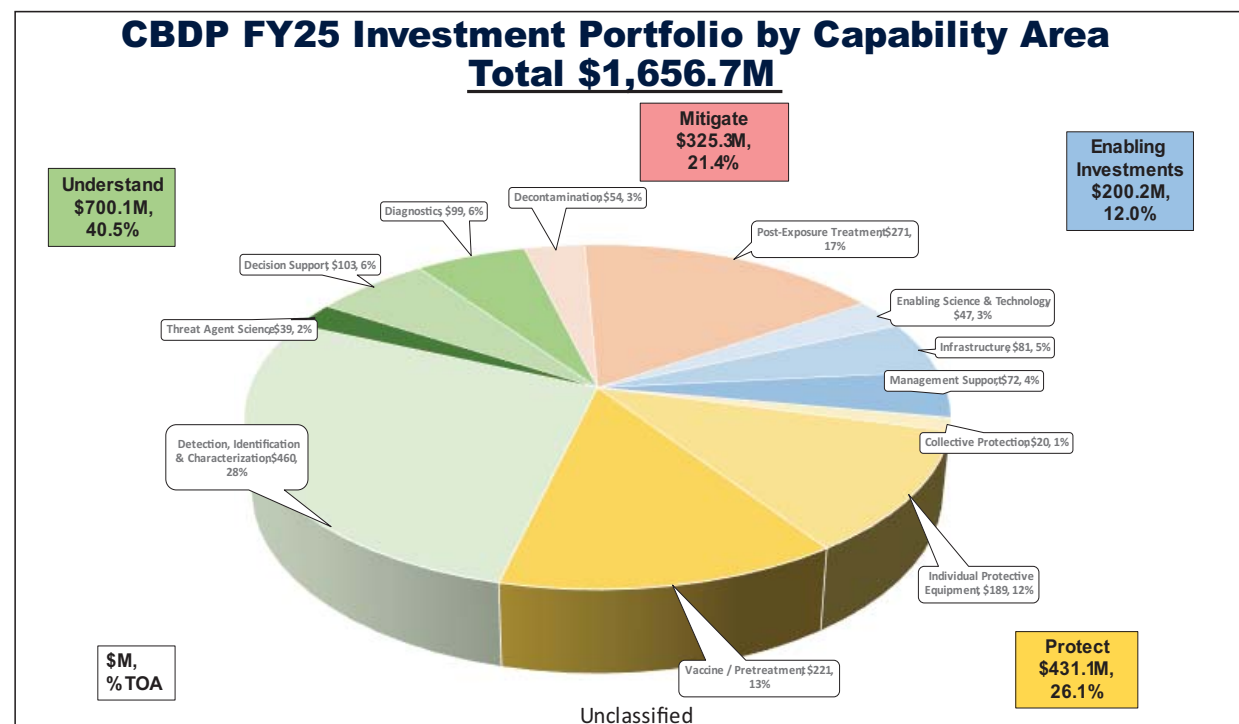


tools, from misinformation aimed at disrupting alliance cohesion and targeted killings to mass casualty attacks on cities with nuclear-like impacts. In between, CB threats can have strategic, operational, and tactical impacts on Joint Force operations that can be similar to kinetic weapons, including to support anti-access/area denial objectives.

The Joint Force must be equipped with capabilities across the conflict continuum. Personal protective gear is essential during crises and armed conflict but won't be worn during the competition phase. Similarly, biosurveillance capabilities like wastewater surveillance are essential for providing early warning during the competition phase but may not provide the near-real time information required during a crisis or armed conflict.

FY 2025 Portfolio Overview

The FY 2025 budget request of \$1,656.7M enables the CBDP to translate strategic guidance into concrete capabilities tailored to the future threat. This budget request continues the ENBD efforts to modernize the Department's biodefense capabilities to stay ahead of the threat.



Starting in FY23, the CBDP moved to a portfolio-based management approach to strengthen oversight, identify and buy down risk, and close capability gaps. The CBDP investments are aligned to the following portfolios (Figure 1):

- Understand Portfolio (\$700.1M) -** Investments in this Portfolio aim to prevent strategic surprise and increase decision space for different echelons of the Joint Force as well as, political leaders and acquisition developers. Understand efforts begin far left of boom through Threat Agent Science investments, which provide over-the-horizon technology scanning to help the Department avoid strategic surprise. This budget helps increase the number of detection and sensing capabilities—from biosurveillance to CB sensors and wearables—with a focus on threat-agnostic systems. The goal is to increase the number of

Figure 1



sensors—as well as their detection accuracy, range and effectiveness—while integrating them into the Service’s existing systems to reduce the logistical burden on the warfighters. Other efforts in areas like threat characterization, environmental response, diagnostics, and advanced analytics translate this raw intelligence into actionable information to expand the Joint Force’s situational awareness. Rapid characterization of CB threats also enables rapid response countermeasure development and delivery. These advanced analytical capabilities harness emerging technologies including genome sequencing and AI/machine learning. Other Understand investments ensure these data integrate seamlessly with the Service’s existing non-CB sensor systems and relevant information systems, removing the need for warfighters to actively seek out CB threat information.

- Protect Portfolio (\$431.1M)– Investments in this portfolio enable the Warfighter to fight through CB exposure by limiting its impact. Efforts include personal protective equipment, collective protection, and prophylaxis MCMs. Developmental efforts focus on advances in materials and systems engineering to make personal protective gear more natural to operate in, while expanding the range of threats it protects against. MCM investments focus on developing platform-based approaches that will enable the rapid development and delivery of prophylaxis MCMs once a threat is characterized.
- Mitigate Portfolio (\$325.3M) – Investments are focused on rapid response and recovery to CB hazards by quickly restoring combat readiness of critical personnel and platforms. Developmental efforts address personnel decontamination and materiel decontamination including sensitive equipment and aircraft. Novel decontamination approaches focus on broad decontaminant applicability to CB hazards, while minimizing harm to individuals, equipment, and platforms. Medical countermeasure efforts focus on discovery and development of therapeutic products treating biological agents (bacteria, toxins, and viruses), emerging infectious diseases, and chemical agents. This includes investments aimed at quickly identifying existing MCMs that can be repurposed to address CB threats. Repurposing helps accelerate the drug development and delivery process and reduces manufacturing constraints.
- Enabling Investments (\$200.2M) – Provides fundamental knowledge, support to Research, Development, Testing, and Evaluation (RDT&E) infrastructure, technology demonstrations, and overarching RDT&E support functions as portfolio enablers key to responding to emerging threats. Dedicated funding in this portfolio supports National and Departmental response and preparedness to CB threats. Investments are also aimed at manufacturing optimization and other enabler capabilities to ensure the Department can deliver capabilities at the necessary speed and scale.



Modernized Chemical and Biological Defense

Figure 2

Although managed from a portfolio perspective, the CBDP is adopting an integrated layered defense (ILD) approach to align to strategic guidance, stay ahead of the threat, and get capabilities in the hands of the warfighter. ILD is the deliberate and synergistic employment of multi-domain CBRN capabilities, arranged through time, space, and purpose, to enable the understanding of the environment, protection of the joint force, and mitigation of risks posed by CBRN threats and hazards. This approach denies adversary effects and increases total force resilience. From an acquisition standpoint, ILD recognizes we are never going to build the perfect sensor, personal protective gear, or vaccine. Instead, the CBDP will seek to combine capabilities within and across the different portfolios to effectively buy down risk and get capabilities into the warfighters' hands.

The new MCM approach also cuts across different portfolios. Faced with too many potential threats to continue a “one bug, one drug” approach, the new MCM approach pursues a two-pronged approach aimed at removing or reducing agents' impact. The first prong seek broad-spectrum and threat agnostic capabilities that enable the Joint Force to fight through an unknown or novel agents. This includes threat-agnostic diagnostics as well as broad-spectrum MCMs that target classes of threats and host-directed MCMs that reduce transmission or severity, address symptoms, and allow for the warfighter to return to service more quickly. The second part of the MCM approach is building rapid response capabilities to rapidly develop and delivery narrow-spectrum MCM once a threat has been characterized.

During the competition phase, our day-to-day focus is on developing broad-spectrum MCMs and speeding up our rapid response platforms. For the latter, the competition phase focuses on developing different types of MCMs (mRNA vaccines, repurposed therapeutics, monoclonal antibodies) to improve our manufacturing processes and learning lessons to speed up future response times. Expanding the library of MCMs in the shelf will enable the CBDP to tweak them to address new but similar threats. Additionally, the CBDP is focused on manufacturing optimization and investing in key enabling technologies (including artificial intelligence/machine learning) to accelerate drug discovery, development, and delivery. ENBD funding is crucial to implementing this new MCM approach, including (but not limited to) through the following programs:

- Accelerated Antibodies,
- Vaccine Acceleration by Modular Progression,
- Countering Emerging Threats Rapid Acquisition and Investigation of Drugs for Repurposing,
- Discovery of MCMs Against Novel Entities, and
- Generative Unconstrained Intelligent Drug Engineering.

ENBD funding also modernizes the current operating paradigms including novel sciences and technologies that drive the United States' dynamic private industry. These additional resources will allow the Department to prioritize and support Joint All-Domain Operations and



integrate the Department's biodefense capabilities with interagency investments. Ultimately, this approach will posture the Department to quickly detect and identify emerging biological threats, reduce risks, and prepare for, respond to, and recover from any type of biological threat-based event.

The enhanced investment levels are focused on advancing five key overarching goals aligned to the NBS, BPR, and 2021 American Pandemic Preparedness Plan:

(1) Enhancing Rapid Response Vaccine Platforms Research and Manufacturing

- *Establish key partnerships and exploit successful vaccine platforms, prototypes, and manufacturing capabilities*
- *Enhance the discovery or development of rapid response vaccine platforms research and manufacturing*

(2) Expediting Surveillance and Pathogen Characterization (including diagnostics and detection)

- *Enhance the flow of surveillance data and samples through a network of laboratories*
- *Expands deployable analytical capabilities, wearable technologies and leverages data analysis and modeling with machine learning/artificial intelligence*

(3) Expanding Protection & Hazard Mitigation Capabilities

- *Accelerates prototyping and delivery of low-burden biothreat respiratory protection, collective protection, isolation systems, and improved disinfection*

(4) Evolving Therapeutics Research and Development

- *Focused on delivering or making available Food and Drug Administration (FDA) approved MCM products or tests to the warfighter that can either be immediately deployed in far-forward settings or included with the warfighter prior to deployment*

(5) Enhancing Biodefense Workforce and Biosafety

- *Adds critical technical expertise enhancing the CBDP biodefense and biosecurity activities and supply chain resiliency*

FY 2025 Budget Request Highlights

This budget implements an integrated portfolio approach reducing risk in research, development, and acquisition and quickly delivering capabilities into the warfighter's hands. The increased resources for this portfolio are in direct support of the 2023 BPR. FY 2025 funding continues investments in Service and Combatant Commander priorities, to include focused efforts providing rapid capability for the Special Operations Forces.



RDT&E

The FY 2025 RDT&E budget request of \$1,230.6M supports key efforts including:

- \$281.1M supporting enhanced biodefense and pandemic preparedness efforts. Efforts are focused on accelerating characterization and situational awareness of emerging biothreats, optimizing MCM manufacturing, and accelerating delivery of improved protection from and mitigation of biothreats, including rapid repurposing of available therapeutics and development of new vaccines.
- \$492.5M to implement the new MCM approach.
- \$281.5M supporting RDT&E efforts advancing environmental detection and medical diagnostic capabilities providing enhanced situational awareness of traditional and non-traditional chemical hazards, as well as traditional and emerging biological hazards.
- \$103.8M supporting RDT&E for personnel protection, respiratory and ocular protection, collective protection, and hazard mitigation capabilities against traditional and non-traditional CB agents.
- \$100.6M supporting integrated early warning, warning & reporting, decision support, and modeling and simulation capabilities.
- \$76.4M supporting basic research and threat agent sciences, advancing fundamental knowledge and experimental research in the life and physical sciences.
- \$47.0M supporting improved preparedness and response to include dedicated efforts improving capabilities to address potential future pandemic and biological incidents.
- \$41.2M supporting concepts development, technology demonstrations, enhanced capability demonstrations, and Special Operations Forces (SOF) Rapid Capability Development and Deployment to enhance military operational capabilities with technologies and equipment. Resources a dedicated innovation fund to rapidly address emerging threats.



Procurement

The FY 2025 Procurement budget request of \$426.0M supports key efforts including:

- \$141.3M to procure improved air crew and ground forces protective ensembles to increase protection against advanced chemical and biological threats and decrease physiological burden. Includes non-medical protective equipment allowing the Operational Force to maintain a 90-day contingency supply.
- \$74.1M to procure CBRN Dismounted Reconnaissance Sets, Kits, and Outfits which allows warfighters to perform CBRN dismounted reconnaissance, surveillance, and site assessment of WMD suspect areas not accessible by traditional CBRN reconnaissance-mounted platforms.
- \$67.1M to procure near-term urgent CBD requirements providing SOF critical life-saving protective capabilities and systems to safely operate in a CB-contaminated environment.
- \$45.7M to procure novel chemical detection equipment including the Multi-phase Chemical Agent Detector, Compact Vapor Chemical Agent Detector, and the Solid Liquid Adaptor for the Joint Chemical Agent Detector. Capabilities will provide portable chemical detection capabilities supporting solid, liquid, and vapor sampling and detection to alert general and specialized units to an unsafe environment without further impacting mission requirements.
- \$31.6M to procure Enhanced Maritime Biological Detectors and Joint Biological Tactical Detection Systems (including the Joint Handheld Biological Identifier) providing improved detection and identification capabilities with decreased operational costs and increased reliability for detection of biological agents.
- \$15.3M to procure the Advanced Anticonvulsant System providing a midazolam autoinjector for treatment against nerve induced seizures supporting operational readiness.

Summary

Political, Military, and Department leaders have rightly concluded that CB agents increasingly threaten the Joint Force's ability to achieve its NDS objectives and defend the nation. The CBDP is transforming itself to better align to strategic guidance, support interagency and intra-Department efforts, and provide Joint Force with the capabilities it needs to fight and win against the current and future threat. The CBDP \$1,656.7M request focuses on key efforts across the Understand, Protect, Mitigate and Enable portfolios to provide these necessary CB defense capabilities. Amid this new technological revolution, the United States must continue modernizing our defensive capabilities and reinvest in the Department's scientific and technological edge.



Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments	FY 2025 Request
Procurement, Defense-Wide	318,541	391,710	426,039
Total Defense-Wide	318,541	391,710	426,039
Grand Total Department of Defense	318,541	391,710	426,039

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
 (Dollars in Thousands)

<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Procurement, Defense-Wide	318,541	391,710	426,039
Total Defense-Wide	318,541	391,710	426,039

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments'	FY 2025 Request
Chemical and Biological Defense Program, CBDP	318,541	391,710	426,039
Total Defense-Wide	318,541	391,710	426,039

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2024 PB		
	FY 2023 Actuals	Request with CR Adjustments	FY 2025 Request
Budget Activity			
03. Chemical/Biological Defense	318,541	391,710	426,039
Total Procurement, Defense-Wide	318,541	391,710	426,039

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost	Quantity	Cost
<u>Budget Activity 03: Chemical/Biological Defense</u>									
CRDP									
72	Chemical Biological Situational Awareness	A	U		145,187		159,884		215,038
73	CB Protection & Hazard Mitigation	A	U		173,354		231,826		211,001
Total Chemical/Biological Defense					318,541		391,710		426,039
Total Procurement, Defense-Wide					318,541		391,710		426,039

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Chemical and Biological Defense Program **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
--	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,148.737	145.187	159.884	215.038	0.000	215.038	239.684	268.935	262.614	279.118	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,148.737	145.187	159.884	215.038	0.000	215.038	239.684	268.935	262.614	279.118	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,148.737	145.187	159.884	215.038	0.000	215.038	239.684	268.935	262.614	279.118	Continuing	Continuing

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

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

Description:

The Situational Awareness (Understand) Portfolio enhances commanders' tactical and operational decisions by developing and fielding stronger detection and identification capabilities for Chemical Biological (CB) reconnaissance, surveillance, and site exploitation missions. Focus is on increased detection accuracy, range and effectiveness to seamlessly integrate with non-CB sensor systems and relevant information systems, and Service fielded unmanned platforms.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Chemical and Biological Defense Program **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 2.458	- / 42.496	- / 0.000	- / 42.496
P-5	SA0017 / Multiphase Chemical Agent Detector (MPCAD)	P-5a	B		- / 0.000	- / 4.014	- / 13.561	- / 0.000	- / 0.000	- / 0.000
P-5	SA0058 / Proximate Chemical Agent Detector (PCAD)		B		- / 0.000	- / 0.000	- / 0.000	- / 1.609	- / 0.000	- / 1.609
P-5	SA0025 / Analytical Laboratory System Modification (ALS MOD)	P-5a	A		- / 75.216	- / 3.894	- / 4.256	- / 4.818	- / 0.000	- / 4.818
P-5	JS0005 / Common Analytical Laboratory System (CAL S)	P-5a, P-21	A		- / 165.060	- / 30.530	- / 7.167	- / 21.323	- / 0.000	- / 21.323
P-5	SA0043 / Next Generation Diagnostics System 2 Chemical Diagnostics (NGDS 2 CHEM DX)	P-5a	B		- / 0.000	- / 0.000	- / 1.881	- / 4.891	- / 0.000	- / 4.891
P-5	JF0108 / Joint Handheld Bio-agent Identifier (JHBI)	P-5a	A		- / 6.628	- / 2.524	- / 0.500	- / 0.480	- / 0.000	- / 0.480
P-5	MX0001 / Joint Biological Tactical Detection System (JB TDS)		B		- / 16.733	- / 0.000	- / 7.025	- / 9.872	- / 0.000	- / 9.872
P-5	SA0003 / Enhanced Maritime Biological Detection (EMBD)	P-5a, P-21	A		- / 49.920	- / 21.472	- / 21.899	- / 21.203	- / 0.000	- / 21.203
P-5	SA0042 / Joint Chemical Agent Detector Solid Liquid Adaptors (JCAD SLA)	P-5a	A		- / 21.390	- / 18.135	- / 8.928	- / 1.613	- / 0.000	- / 1.613
P-5	MC0101 / Chemical Biological Radiological Nuclear Dismounted Reconnaissance Systems (CBRN DRS)	P-5a, P-21	A		- / 746.073	- / 47.324	- / 60.492	- / 74.140	- / 0.000	- / 74.140
P-5	SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)	P-5a	B		- / 0.000	- / 0.000	- / 16.795	- / 0.000	- / 0.000	- / 0.000
P-5	JS5230 / Modernization Chemical Biological Radiological Nuclear Information Systems (MOD CBRN IS)		A		- / 23.688	- / 0.656	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	SA0050 / Chemical Biological Radiological Nuclear Support to Command and Control (CSC2)		A		- / 1.750	- / 11.803	- / 2.186	- / 2.257	- / 0.000	- / 2.257
P-5	SA0005 / Chemical Biological Radiological Nuclear Sensor Integration on Robotic Platforms (CSIRP)		B		- / 5.711	- / 2.099	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	JX0210 / Defense Biological Products Assurance Program (DBPAP)		A		- / 36.568	- / 2.736	- / 2.736	- / 2.736	- / 0.000	- / 2.736
P-5	SA0057 / Chemical and Biological Wearables (CB WEARABLES)	P-5a	B		- / 0.000	- / 0.000	- / 10.000	- / 10.100	- / 0.000	- / 10.100
P-5	SA0055 / Wearable All Hazard Remote Monitoring Program (WARP)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 0.000	- / 17.500	- / 0.000	- / 17.500
P-40	Total Gross/Weapon System Cost				- / 1,148.737	- / 145.187	- / 159.884	- / 215.038	- / 0.000	- / 215.038

*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:

Situational Awareness is a primary objective of the Chemical Biological Defense Program. Operational forces must safely operate, survive, and sustain operations in a Chemical Biological agent threat environment. Contamination Avoidance maintains operational efficiency and minimizes the need to decontaminate vehicles, equipment, and areas. Advanced chemical and biological defensive equipment strengthens the US's capability to detect and identify threat agents in the battle space and the homeland.

Warning, reporting, and reconnaissance efforts enable a tiered strategy detecting and warning complementary detection/identification systems to provide theater protection against large area and point attacks. Supports Special Purpose Unit operations and the National Guard Bureau Weapons of Mass Destruction Civil Support Teams (WMD-CSTs).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	2.458	42.496	0.000	42.496
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	2.458	42.496	0.000	42.496
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	2.458	42.496	0.000	42.496

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Initial Consumables, Parts/List Items, Warranty	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.884	-	-	0.000	-	-	4.884
Shipboard Fixed ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	140.000	15	2.100	-	-	0.000	140.000	15	2.100
Man-Portable ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	26.163	1,032	27.000	-	-	0.000	26.163	1,032	27.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	33.984	-	-	0.000	-	-	33.984
Non Recurring Cost																		
First Article Test	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.700	-	-	0.000	-	-	0.700
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.700	-	-	0.000	-	-	0.700
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	34.684	-	-	0.000	-	-	34.684
Package Fielding Cost																		
Recurring Cost																		
Government and Contract Fielding Activities	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.907	-	-	0.000	-	-	0.907
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.907	-	-	0.000	-	-	0.907
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.907	-	-	0.000	-	-	0.907

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Logistics Cost																		
Recurring Cost																		
Government Team Labor	-	-	0.000	-	-	0.000	-	-	0.675	-	-	2.289	-	-	0.000	-	-	2.289
OGA (Logistics & Combat Developer)	-	-	0.000	-	-	0.000	-	-	1.200	-	-	0.875	-	-	0.000	-	-	0.875
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.875	-	-	3.164	-	-	0.000	-	-	3.164
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	1.875	-	-	3.164	-	-	0.000	-	-	3.164
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.233	-	-	3.741	-	-	0.000	-	-	3.741
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.233	-	-	3.741	-	-	0.000	-	-	3.741
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	2.458	-	-	42.496	-	-	0.000	-	-	42.496

Remarks:

The Aerosol and Vapor Chemical Agent Detector (AVCAD) is a system to detect chemical agent aerosol and vapor, and consists of two system configurations, Man-Portable and Shipboard Fixed. The AVCAD will also prevent/mitigate health effects associated with low concentration exposures, and perform remote alarm warning and reporting. AVCAD will support chemical and biological defense missions, including monitoring, collective protection, base defense, decontamination, unmasking, and reconnaissance.

AVCAD Man-Portable is a single detector unit and fills critical gaps in current Joint Force chemical sensor capabilities, in the areas of liquid, solid and dusty aerosol Chemical Warfare Agent detection, and detection of specific advanced threats/Non-Traditional Agents. AVCAD Man-Portable will include systems to support the NBCRV SSU efforts for integration on the Stryker platform

AVCAD Shipboard Fixed consists of two detector units, two displays units, sampling lines and integration hardware that will be integrated onto ships. AVCAD Shipboard Fixed total/unit-cost does not include integration/installation costs, Navy provides funding to support the labor costs for integration/installation.

Notes: In FY24, government product development team labor cost were split between RDTE and Procurement funds, for a total of \$2.525M (\$1.850M RDTE and \$.675M PROC). Total government team labor cost in FY25 is \$2.789M (\$.500M RDTE and \$2.289M PROC). Labor increase to cover one additional FTE to support production/deployment activities.

Justification: FY25 funding procures 1,032 Man-Portable systems for the (Army, USMC, Navy, and SOCOM) and 15 Shipboard Fixed systems for the Navy, Type Classification and Materiel Release in support of Full Rate Production (FRP).

RDT&E Code B Item: 0604384BP/Proj UN5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>AVCAD - EMD Contract (Jul 2018 to May 2023) AVCAD - Milestone C (May 2023) AVCAD - Low Rate Initial Production (Jun 2023 to Dec 2024) AVCAD - Full Rate Production Decision (Mar 2025) AVCAD - First Unit Equipped (Oct 2025) AVCAD - Initial Operational Capability (Mar 2027)</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Shipboard Fixed		2025	Smiths Detection / Edgewood, MD	C / FPIF	ACC, APG, MD	Feb 2025 ⁽¹⁾	Jun 2025	15	140.000	Y		
Man-Portable ^(†)		2025	Smiths Detection / Edgewood, MD	C / FPIF	ACC, APG, MD	Feb 2025 ⁽²⁾	Jun 2025	1,032	26.163	Y		

^(†) indicates the presence of a P-21

Remarks:

The AVCAD production line can run both man-portable and shipboard fixed configurations concurrently. AVCAD plans to conduct Full Rate Production Decision (FRP) in FY25 and execute option on Smith Detection's existing contract to purchase FRP units.

Footnotes:

⁽¹⁾ Option

⁽²⁾ Option

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	60	140	420	-	4	4	8	4	4	4	8

Remarks:
Distributions across Services may be revised upon finalization of fielding schedule.

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0017 / Multiphase Chemical Agent Detector (MPCAD)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	4.014	13.561	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	4.014	13.561	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	4.014	13.561	0.000	0.000	0.000

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
USAF - Hardware	-	-	0.000	-	-	0.000	303.846	13	3.950	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.950</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Non Recurring Cost																		
USAF - Vapor Kits ^(f)	-	-	0.000	-	-	0.000	114.195	41	4.682	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>4.682</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>8.632</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Package Fielding Cost																		
Recurring Cost																		
Fielding	-	-	0.000	-	-	0.408	-	-	0.283	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.408</i>	-	-	<i>0.283</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.408</i>	-	-	<i>0.283</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Logistics Cost																		
Recurring Cost																		
Logistics Planning and OGA Activities.	-	-	0.000	-	-	2.886	-	-	1.292	-	-	0.000	-	-	0.000	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0017 / Multiphase Chemical Agent Detector (MPCAD)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Initial Spares/Repairs/ Consumables	-	-	0.000	-	-	0.200	-	-	1.532	-	-	0.000	-	-	0.000	-	-	0.000
Government Team Labor	-	-	0.000	-	-	0.150	-	-	0.500	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>3.236</i>	-	-	<i>3.324</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>3.236</i>	-	-	<i>3.324</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.370	-	-	1.322	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.370</i>	-	-	<i>1.322</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	0.000	-	-	4.014	-	-	13.561	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

The Multi-Phase Chemical Agent Detector (MPCAD) is two-man portable system that will conduct near real-time, near-laboratory grade analysis of solid, liquid, and vapor samples collected by the operator in a presumptively contaminated area. The MPCAD results will support the Commander's tactical and operational decisions regarding maneuver, protection, decontamination, and treatment measures. The Army will employ MPCAD in Dismounted Reconnaissance and Site Assessment missions to substantiate presumptive detector results. The Air Force (USAF) will employ the MPCAD to support Post-Event Reconnaissance in support of Reconnaissance and Surveillance missions by monitoring the environment at airbases after a chemical release. The USAF will continuously monitor contaminated areas for chronic health effects levels through analysis of samples from collectors deployed at the contamination site and brought back to the analyzer for identification and quantification. This information will support commander decisions to determine Mission Oriented Protective Posture (MOPP) levels and eventual termination of cordon restrictions.

Justification: No FY25 funds requested; as of December 2023 the Milestone Decision Authority has returned MPCAD to Science & Technology for further development.

RDT&E Code B Item: 0604384BP/Proj UN5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

MPCAD - Milestone B (Jul 2018)

MPCAD - Developmental Test and Evaluation (Jul 2018 to Sep 2024)

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0017 / Multiphase Chemical Agent Detector (MPCAD)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
USAF - Vapor Kits		2024	TBD / N/A	C / FFP	ACC, APG, MD	Aug 2024 ⁽³⁾	Feb 2025	41	114.195	Y		

Remarks:
Delivery order to be placed under MPCAD production IDIQ contract.

Footnotes:
⁽³⁾ (Delivery Order)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0058 / Proximate Chemical Agent Detector (PCAD)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	1.609	0.000	1.609
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	1.609	0.000	1.609
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	1.609	0.000	1.609

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Non-Trace System software updates	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.120	-	-	0.000	-	-	0.120
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.120</i>	-	-	<i>0.000</i>	-	-	<i>0.120</i>
Subtotal: Software Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.120	-	-	0.000	-	-	0.120
Package Fielding Cost																		
Recurring Cost																		
Non-Trace Program fielding support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.150	-	-	0.000	-	-	0.150
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.150</i>	-	-	<i>0.000</i>	-	-	<i>0.150</i>
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.150	-	-	0.000	-	-	0.150
Logistics Cost																		
Recurring Cost																		
Non-Trace Internal Training Manual development/validation	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.479	-	-	0.000	-	-	0.479
Non-Trace OGA (Logistics and Systems Engineering)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.700	-	-	0.000	-	-	0.700

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0058 / Proximate Chemical Agent Detector (PCAD)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.179	-	-	0.000	-	-	1.179
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.179	-	-	0.000	-	-	1.179
Support Cost																		
Non-Trace Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.160	-	-	0.000	-	-	0.160
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.160	-	-	0.000	-	-	0.160
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.609	-	-	0.000	-	-	1.609

Remarks:

The Proximate Chemical Agent Detector (PCAD) is developing a Non-Trace and Trace capabilities. Non-Trace will provide the services with a handheld point and aim device that identifies visible liquid and solid chemical threats on surfaces at standoff (non-contact) distances. PCAD Non-Trace is intended to enhance mission effectiveness by quickly identifying a threat without requiring the warfighter/operator to come in contact with hazard. The need for a non-contact handheld chemical threat detector is a desire globally across various government agencies. The PCAD Trace will provide the services with a handheld device that will rapidly scan an area to locate, detect and identifies non-visible solid and liquid threats on surfaces at standoff (non-contact) distances. PCAD Trace is intended to enhance mission effectiveness by reducing sample analysis time. The need for a non-contact handheld chemical threat detector with the ability to scan an area on various surface types for possible threats is a desire to inform sampling and decontamination globally across various government agencies.

Justification: FY25 funding supports logistics activities, including demonstrations, training, and systems engineering in support of a low rate initial production decision in FY26.

RDT&E Code B Item: 0603884BP/Proj UN4; 0604384BP/Proj UN5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- PCAD - Trace Draft CDD (Jul 2027)
- PCAD - Milestone A - Trace capability (Nov 2027)
- PCAD - Milestone B - Trace capability (May 2029)
- PCAD - Milestone C - Trace capability (Nov 2031)
- PCAD - Low Rate Initial Production - Trace capability (Nov 2032)
- PCAD - Capability Development Document Validation - Non-Trace Validated CDD (Oct 2024)
- PCAD - Milestone B - Non-Trace capability (Nov 2024)
- PCAD - Milestone C - Non-Trace capability (Jul 2026)
- PCAD - Low Rate Initial Production - Non-Trace capability (Sep 2026)
- PCAD - Full Rate Production Decision - Non-Trace capability (Jul 2029)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0025 / Analytical Laboratory System Modification (ALS MOD)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				75.216	3.894	4.256	4.818	0.000	4.818
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				75.216	3.894	4.256	4.818	0.000	4.818
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				75.216	3.894	4.256	4.818	0.000	4.818
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	75.216	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ADM Retrofits	-	-	0.000	-	-	0.055	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Technology Refresh Packages ^(†)	-	-	0.000	-	-	0.000	139.238	21	2.924	141.955	22	3.123	-	-	0.000	141.955	22	3.123
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>75.216</i>	-	-	<i>0.055</i>	-	-	<i>2.924</i>	-	-	<i>3.123</i>	-	-	<i>0.000</i>	-	-	<i>3.123</i>
Subtotal: Hardware Cost	-	-	75.216	-	-	0.055	-	-	2.924	-	-	3.123	-	-	0.000	-	-	3.123
Package Fielding Cost																		
Recurring Cost																		
Fielding	-	-	0.000	-	-	0.000	-	-	0.877	-	-	1.182	-	-	0.000	-	-	1.182
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.877</i>	-	-	<i>1.182</i>	-	-	<i>0.000</i>	-	-	<i>1.182</i>
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.877	-	-	1.182	-	-	0.000	-	-	1.182
Logistics Cost																		
Non Recurring Cost																		
Information Managment Systems Tech Insertion	-	-	0.000	-	-	1.300	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.300</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0025 / Analytical Laboratory System Modification (ALS MOD)
ID Code (A=Service Ready, B=Not Service Ready) : A		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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.300	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
DEVCOM CBC Support	-	-	0.000	-	-	0.659	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Program Management	-	-	0.000	-	-	1.880	-	-	0.455	-	-	0.513	-	-	0.000	-	-	0.513
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.539	-	-	0.455	-	-	0.513	-	-	0.000	-	-	0.513
Gross/Weapon System Cost	-	-	75.216	-	-	3.894	-	-	4.256	-	-	4.818	-	-	0.000	-	-	4.818

Remarks:

The Analytical Laboratory System Modification (ALS MOD) program was established to address critical analytical suite equipment obsolescence (Analytical Suite) and system functionality for the National Guard Bureau's (NGB) Civil Support Teams. The ALS MOD will be fielded to the 57 NGB Weapons of Mass Destruction - Civil Support Teams (WMD CSTs). The ALS MOD capability will be modular, scalable, and adaptable to various environmental condition. Additionally, the ALS MOD supports the specific mission and Concept of Operations (CONOPS) of the gaining unit and can detect and/or identify Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), and radiological material in environmental samples. ALS MOD program also supports the evaluation of advancements in CBRN commercial- and government-off-the-shelf (COTS/GOTS) equipment against the current technology baseline of equipment fielded to the WMD-CSTs. As such, the program will establish a time phased modernization plan to integrate and incorporate advancements in commercially available technology into the CST operating mission set ahead of critical obsolescence.

Justification: FY25 funds procure 22 technology refresh packages for toxin identifiers in support of NGB's priority to maintain Toxin Detection Capability for ALS users. FY25 will also fund associated fielding and support costs. Fielding cost increased in FY25 over FY24 to support technology package fielding for a total of 22 packages, as well as the additional manpower cost of incorporating the ECL Solution to be completed in FY24 (under the MOD SEN BA7 program line).

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0025 / Analytical Laboratory System Modification (ALS MOD)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Technology Refresh Packages		2024	TBD / N/A	TBD	TBD	Apr 2024	May 2024	21	139.238			
Technology Refresh Packages		2025	TBD / N/A	TBD	TBD	Jun 2025	Oct 2025	22	141.955			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / Common Analytical Laboratory System (CALs)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	165.060	30.530	7.167	21.323	0.000	21.323
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	165.060	30.530	7.167	21.323	0.000	21.323
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	165.060	30.530	7.167	21.323	0.000	21.323

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	123.988	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Hardware ^(†)	547.627	75	41.072	241.108	102	24.593	-	-	0.000	501.485	33	16.549	-	-	0.000	501.485	33	16.549
<i>Subtotal: Recurring Cost</i>	-	-	165.060	-	-	24.593	-	-	0.000	-	-	16.549	-	-	0.000	-	-	16.549
<i>Subtotal: Hardware Cost</i>	-	-	165.060	-	-	24.593	-	-	0.000	-	-	16.549	-	-	0.000	-	-	16.549
Package Fielding Cost																		
Recurring Cost																		
Fielding	-	-	0.000	-	-	0.000	-	-	1.718	-	-	2.087	-	-	0.000	-	-	2.087
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.718	-	-	2.087	-	-	0.000	-	-	2.087
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	1.718	-	-	2.087	-	-	0.000	-	-	2.087
Logistics Cost																		
Recurring Cost																		
Training and Logistics	-	-	0.000	-	-	0.156	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Logistics and OGA Support	-	-	0.000	-	-	0.000	-	-	4.733	-	-	0.576	-	-	0.000	-	-	0.576
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.156	-	-	4.733	-	-	0.576	-	-	0.000	-	-	0.576
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.156	-	-	4.733	-	-	0.576	-	-	0.000	-	-	0.576
Support Cost																		
Program Management	-	-	0.000	-	-	5.781	-	-	0.716	-	-	2.111	-	-	0.000	-	-	2.111

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / Common Analytical Laboratory System (CALs)
ID Code (A=Service Ready, B=Not Service Ready) : A		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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	5.781	-	-	0.716	-	-	2.111	-	-	0.000	-	-	2.111
Gross/Weapon System Cost	-	-	165.060	-	-	30.530	-	-	7.167	-	-	21.323	-	-	0.000	-	-	21.323

Remarks:

The Common Analytical Laboratory System (CALs) Field Confirmatory Analytical Capability Suite (FC ACS) provides capability for analysis of chemical and biological materials in environmental samples in a man portable package. The FC ACS chemical subsystem components include a portable Gas Chromatograph / Mass Spectrometer (GC/MS), Fourier Transform-Infrared (FT-IR) spectrometer, and Raman spectrometer. The FC ACS biological subsystem components include the Electrochemiluminescence (ECL), and Polymerase Chain Reaction (PCR) analyzer. The CALs FC ACS will be fielded to the various units within the US Army, US Navy, US Air Force, and National Guard Bureau Civil Support Teams. Units employing FC ACS will be able to conduct sample analysis that provides a field confirmatory level analysis as defined in Tactics, Techniques, and Procedures. These analytical results will support decisions for protection, treatment, decontamination and planning in support of future operations.

Justification: FY25 funding supports the purchase of 33 units to support the full requirement of 115 chemical subsystems to the Army. FY25 production maintains continuity of the production line and avoids fielding delays due to supply chain shortages. FOC is schedule for 31 December 2026. FY25 cost increase is related to the additional program management required due to the increase of handhelds to be procured in FY25 to complete full chemical subsystems.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program								Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: JS0005 / Common Analytical Laboratory System (CALs)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware ^(†)		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jul 2022	Aug 2022	75	547.627			
Hardware ^(†)		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Feb 2023	Sep 2023	102	241.108	Y		
Hardware ^(†)		2025	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2025	Sep 2025	33	501.485	Y		

^(†) indicates the presence of a P-21

Remarks:

Unit cost varies per year due to the variations of subsystem component procurements. FY25 unit cost increases to include additional handheld subsystem components (Raman spectrometer and FT-IR spectrometer) required to complete full chemical subsystems.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
		Item Number / Title [DODIC]: JS0005 / Common Analytical Laboratory System (CALs)

Cost Elements (Units in Each)						Fiscal Year 2024												Fiscal Year 2025												BALANCE																					
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P																				
Hardware																																																			
	1	2022	CBDP	75	75	0																								0																					
			<i>Secondary Distribution</i>	ARMY : 32	32	0																									0																				
			NAVY	43	43	0																									0																				
	1	2023	CBDP	102	8	94	7	7	7	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	3																						
			<i>Secondary Distribution</i>	ARMY	34	0	34	-	-	2	4	4	4	5	5	5	5	2	3											0																					
			AF	68	8	60	7	7	5	6	6	6	5	5	5	8	-											0																							
	1	2025	CBDP	33	0	33																					A -	-	-	10	23																				
			<i>Secondary Distribution</i>	ARMY : 33	0	33																					A -	-	-	10	23																				
<table border="1" style="width:100%; border-collapse: collapse; font-size: 8px;"> <tr> <td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																												

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
		Item Number / Title [DODIC]: JS0005 / Common Analytical Laboratory System (CALs)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2026												Fiscal Year 2027												BALANCE					
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P				
Hardware																																			
	1	2022	CBDP	75	75	0																							0						
			Secondary Distribution	ARMY :	32	32	0																									0			
				NAVY	43	43	0																									0			
	1	2023	CBDP	102	102	0																									0				
			Secondary Distribution	ARMY	34	34	0																									0			
				AF	68	68	0																									0			
	1	2025	CBDP	33	10	23	10	10	3																									0	
			Secondary Distribution	ARMY :	33	10	23	10	10	3																									0
				ANG							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / Common Analytical Laboratory System (CALs)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	3	7	10	3	1	3	4	8	1	3	4

Remarks:
FY22 Deliveries are expected to continue through FY23 to complete quantity of 75. FY23 deliveries are expected to continue through FY24 to complete quantity of 102.

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0043 / Next Generation Diagnostics System 2 Chemical Diagnostics (NGDS 2 CHEM DX)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			0.000	0.000	1.881	4.891	0.000	4.891
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			0.000	0.000	1.881	4.891	0.000	4.891
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			0.000	0.000	1.881	4.891	0.000	4.891
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ChemDx System ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	1.800	2,334	4.201	-	-	0.000	1.800	2,334	4.201
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.201	-	-	0.000	-	-	4.201
Non Recurring Cost																		
Long Lead Items - Displays ^(†)	-	-	0.000	-	-	0.000	0.275	3,107	0.854	-	-	0.000	-	-	0.000	-	-	0.000
Long Lead Items - Microprocessors ^(†)	-	-	0.000	-	-	0.000	0.012	15,535	0.186	-	-	0.000	-	-	0.000	-	-	0.000
Long Lead Item - Production Test Equipment ^(†)	-	-	0.000	-	-	0.000	350.000	1	0.350	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.390	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	1.390	-	-	4.201	-	-	0.000	-	-	4.201
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.491	-	-	0.690	-	-	0.000	-	-	0.690
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.491	-	-	0.690	-	-	0.000	-	-	0.690

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0043 / Next Generation Diagnostics System 2 Chemical Diagnostics (NGDS 2 CHEM DX)

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	1.881	-	-	4.891	-	-	0.000	-	-	4.891

Remarks:

The Next Generation Diagnostic System 2 Chemical Diagnostics (NGDS 2 CHEMDX) program will provide a rapid, hand-held, point-of-care device, for the detection of acetyl cholinesterase (AChE) levels in blood samples, an indicator of possible nerve agent exposure in individuals. NGDS 2 ChemDx will be employed by Services at multiple echelons of healthcare. NGDS 2 CHEMDX test results are to be used to aid in the diagnosis and treatment of individuals suspected of having exposure to chemical nerve agents.

Justification: FY25 funding procures 2,334 ChemDx systems.

RDT&E Code B Item: 0604384BP/Proj UN5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- NGDS 2 CHEMDX - EMD (Dec 2021 to Mar 2025)
- NGDS 2 CHEMDX - Milestone C (Mar 2025)
- NGDS 2 CHEMDX - Initial Operational Capability (Mar 2026)
- NGDS 2 CHEMDX - Full Operational Capability (Sep 2028)
- NGDS 2 CHEMDX - Production and Deployment (Apr 2025 to Sep 2028)

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program										Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0043 / Next Generation Diagnostics System 2 Chemical Diagnostics (NGDS 2 CHEM DX)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
ChemDx System		2025	TBD / N/A	C / FFP	ACC, APG, MD	Apr 2025 ⁽⁴⁾	Mar 2026	2,334	1.800	N	Dec 2024	Jan 2025
Long Lead Items - Displays		2024	TBD / N/A	C / FFP	ACC, APG, MD	Mar 2024	Mar 2025	3,107	0.275	N	Sep 2023	Sep 2023
Long Lead Items - Microprocessors		2024	TBD / N/A	C / FFP	ACC, APG, MD	Mar 2024	Mar 2025	15,535	0.012	N	Sep 2023	Sep 2023
Long Lead Item - Production Test Equipment		2024	TBD / N/A	C / FFP	ACC, APG, MD	Mar 2024	Mar 2025	1	350.000	N	Sep 2023	Sep 2023

Footnotes:
⁽⁴⁾ (Delivery Order)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JF0108 / Joint Handheld Bio-agent Identifier (JHBI)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		6.628	2.524	0.500	0.480	0.000	0.480
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		6.628	2.524	0.500	0.480	0.000	0.480
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		6.628	2.524	0.500	0.480	0.000	0.480
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	4.096	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Identifier (USAF) ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	24.400	15	0.366	-	-	0.000	24.400	15	0.366
Identifier (Joint Service)	17.831	142	2.532	17.797	128	2.278	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Biowarfare Assays ^(††)	-	-	0.000	-	-	0.000	-	-	0.000	0.320	300	0.096	-	-	0.000	0.320	300	0.096
<i>Subtotal: Recurring Cost</i>	-	-	6.628	-	-	2.278	-	-	0.000	-	-	0.462	-	-	0.000	-	-	0.462
Subtotal: Hardware Cost	-	-	6.628	-	-	2.278	-	-	0.000	-	-	0.462	-	-	0.000	-	-	0.462
Logistics Cost																		
Recurring Cost																		
Government/SE Team Labor	-	-	0.000	-	-	0.000	-	-	0.450	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.450	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	0.450	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.246	-	-	0.050	-	-	0.018	-	-	0.000	-	-	0.018
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.246	-	-	0.050	-	-	0.018	-	-	0.000	-	-	0.018
Gross/Weapon System Cost	-	-	6.628	-	-	2.524	-	-	0.500	-	-	0.480	-	-	0.000	-	-	0.480

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JF0108 / Joint Handheld Bio-agent Identifier (JHBI)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>Remarks: The Joint Handheld Bio-Agent Identifier (JHBI) is a man-portable polymerase chain reaction (PCR)-based bio-identification system that contains an integrated sample prep. JHBI fulfills the biological identification requirement for Joint Biological Tactical Detection System (JBTD), a Joint Service Acquisition Category (ACAT) II program. Additionally, JHBI will be procured and fielded for Chemical Biological Radiological and Nuclear Dismounted Reconnaissance System (CBRN DRS) System Modernization Packages (SMPs). Both the CBRN DRS and JBTD have Key Performance Parameters (KPPs) requiring tactical biological warfare agent identification techniques, which JHBI can supply without disruption.</p> <p>Notes: Unit price increase in FY25 compared to prior fiscal years due to less buying power. Economic order pricing could not be achieved for fewer quantities.</p> <p>Justification: FY25 funding procures 15 Identifiers and 300 Biowarfare assays to support CBRN DRS SMP. The Identifiers and Biowarfare assays will be in support of the US Air Force (USAF), who have a requirement for Bio-identification in their CBRN DRS SMP. USAF needs to be able to identify the presence of nefarious agents at extremely low concentrations, in order to protect the Force and inform medical countermeasures.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: JF0108 / Joint Handheld Bio-agent Identifier (JHBI)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Identifier (USAF)		2025	Biomeme / Philadelphia, PA	C / FFP	GSA, Boston, MA	Apr 2025 ⁽⁵⁾	Dec 2025	15	24.400			
Biowarfare Assays		2025	Biomeme / Philadelphia, PA	PO	GSA, Boston, MA	Apr 2025 ⁽⁶⁾	Dec 2025	300	0.320			

Remarks:
Biomeme provides its commercial Identifier device to the DoD, but it also has many other commercial customers. Low quantities during FY25 will not force the organization to close its production line.

Footnotes:
⁽⁵⁾ (Delivery Order)
⁽⁶⁾ (Delivery Order)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MX0001 / Joint Biological Tactical Detection System (JBTDs)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		16.733	0.000	7.025	9.872	0.000	9.872
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		16.733	0.000	7.025	9.872	0.000	9.872
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		16.733	0.000	7.025	9.872	0.000	9.872
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	16.733	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production Support	-	-	0.000	-	-	0.000	-	-	1.652	-	-	1.689	-	-	0.000	-	-	1.689
OGA (P&D Assessment Support)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.060	-	-	0.000	-	-	1.060
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>16.733</i>	-	-	<i>0.000</i>	-	-	<i>1.652</i>	-	-	<i>2.749</i>	-	-	<i>0.000</i>	-	-	<i>2.749</i>
<i>Subtotal: Hardware Cost</i>	-	-	16.733	-	-	0.000	-	-	1.652	-	-	2.749	-	-	0.000	-	-	2.749
Logistics Cost																		
Recurring Cost																		
OGA (Logistics and Systems Engineering)	-	-	0.000	-	-	0.000	-	-	1.200	-	-	2.900	-	-	0.000	-	-	2.900
Government Team Labor	-	-	0.000	-	-	0.000	-	-	2.085	-	-	3.260	-	-	0.000	-	-	3.260
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.285</i>	-	-	<i>6.160</i>	-	-	<i>0.000</i>	-	-	<i>6.160</i>
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	3.285	-	-	6.160	-	-	0.000	-	-	6.160
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	2.088	-	-	0.963	-	-	0.000	-	-	0.963
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	2.088	-	-	0.963	-	-	0.000	-	-	0.963

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MX0001 / Joint Biological Tactical Detection System (JBTDS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	16.733	-	-	0.000	-	-	7.025	-	-	9.872	-	-	0.000	-	-	9.872

Remarks:

The Joint Biological Tactical Detection System (JBTDS) is the first tactical lightweight, low-cost biological surveillance system to detect, collect, and identify Biological Warfare Agent (BWA) aerosols. JBTDS components are man-portable, battery-operable and easy to employ by any military user. JBTDS provides notification of a hazard and enhances battle space awareness to protect and preserve the forces and is capable of archiving a sample for follow up analysis. The JBTDS provides operational forces with the ability to safely operate, survive, and sustain operations in a Chemical Biological agent threat environment. When networked, JBTDS augments existing biological detection systems providing a theater-wide array capable of biological detection, identification and warning to support time sensitive force protection decisions. The JBTDS provides surface sampling capability with the JBTDS Identifier to support sensitive site exploitation missions.

Notes: JBTDS Production and Deployment testing begins in FY25. Test and Evaluation costs increase accordingly which increases costs between FY24 and FY25. There will also be additional government labor and OGA support from FY24 to FY25 due to the additional workload with the JBTDS testing.

Justification: FY25 funding supports Low Rate Initial Production (LRIP) activities including program support, the maintenance assessment, fielding preparation, program management, and other activities leading to a FY26 Full Rate Production (FRP) decision. This also supports refurbishment of LRIP articles for fielding. Funding supports path to reach Authorized Procurement Objective (APO) in FY30.

RDT&E Code B Item: 0604384BP/Proj UN5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JBTDS - Milestone C (Aug 2023)
- JBTDS - Low Rate Initial Production - LRIP Contract Award (Aug 2023)
- JBTDS - Operational Test and Evaluation - MOT&E (Jul 2025 to Aug 2025)
- JBTDS - Full Rate Production Decision (Jul 2026)
- JBTDS - FRP Award (Aug 2026)
- JBTDS - Initial Operational Capability (Sep 2029)
- JBTDS - Authorized Procurement Objective (Sep 2030)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				49.920	21.472	21.899	21.203	0.000	21.203
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				49.920	21.472	21.899	21.203	0.000	21.203
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				49.920	21.472	21.899	21.203	0.000	21.203
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	38.127	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FRP Hardware Production ^(†)	348.385	26	9.058	355.346	26	9.239	370.538	26	9.634	354.538	26	9.218	-	-	0.000	354.538	26	9.218
Production Contractor Engineering & Management	-	-	0.000	-	-	4.507	-	-	4.507	-	-	4.300	-	-	0.000	-	-	4.300
<i>Subtotal: Recurring Cost</i>	-	-	<i>47.185</i>	-	-	<i>13.746</i>	-	-	<i>14.141</i>	-	-	<i>13.518</i>	-	-	<i>0.000</i>	-	-	<i>13.518</i>
Subtotal: Hardware Cost	-	-	47.185	-	-	13.746	-	-	14.141	-	-	13.518	-	-	0.000	-	-	13.518
Software Cost																		
Recurring Cost																		
Software Support	-	-	0.000	-	-	0.627	-	-	0.645	-	-	0.660	-	-	0.000	-	-	0.660
Configuration Management	-	-	0.000	-	-	0.300	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.927</i>	-	-	<i>0.945</i>	-	-	<i>0.960</i>	-	-	<i>0.000</i>	-	-	<i>0.960</i>
Subtotal: Software Cost	-	-	0.000	-	-	0.927	-	-	0.945	-	-	0.960	-	-	0.000	-	-	0.960
Package Fielding Cost																		
Recurring Cost																		
Initial Fielding Packages ^(†)	105.192	26	2.735	107.269	26	2.789	112.538	26	2.926	117.038	26	3.043	-	-	0.000	117.038	26	3.043

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)

ID Code (A=Service Ready, B=Not Service Ready) : A	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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	2.735	-	-	2.789	-	-	2.926	-	-	3.043	-	-	0.000	-	-	3.043
<i>Subtotal: Package Fielding Cost</i>	-	-	2.735	-	-	2.789	-	-	2.926	-	-	3.043	-	-	0.000	-	-	3.043
Logistics Cost																		
Recurring Cost																		
Logistics Support	-	-	0.000	-	-	1.400	-	-	1.250	-	-	1.100	-	-	0.000	-	-	1.100
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.400	-	-	1.250	-	-	1.100	-	-	0.000	-	-	1.100
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.400	-	-	1.250	-	-	1.100	-	-	0.000	-	-	1.100
Support Cost																		
Program Management Support	-	-	0.000	-	-	2.110	-	-	2.122	-	-	2.067	-	-	0.000	-	-	2.067
Government Team Labor	-	-	0.000	-	-	0.500	-	-	0.515	-	-	0.515	-	-	0.000	-	-	0.515
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.610	-	-	2.637	-	-	2.582	-	-	0.000	-	-	2.582
Gross/Weapon System Cost	-	-	49.920	-	-	21.472	-	-	21.899	-	-	21.203	-	-	0.000	-	-	21.203

Remarks:
The Enhanced Maritime Biological Detection (EMBD) is a fully-automated system that rapidly detects, collects, and identifies airborne Biological Warfare Agents (BWA) that pose a threat to the US Navy (USN). EMBD provides a state of the art hardware and software replacement for the Joint Biological Point Detection System (JBPDs) currently deployed throughout the USN thereby increasing probability of detection, reducing false alarm rate, reducing Mean Time Between Operational Failure (MTBOF) and increasing reliability, availability and maintainability (RAM). EMBD can be networked into the USN's Common Operating Environment (COE) to provide situational awareness and decision support to commanders at the speed of relevance.

Notes: FY24 purchased 34 External Controller Subsystems (ECSs) and those costs were captured as part of the FRP Hardware Production and Production Contractor Engineering & Management costs. FY25 will not be procuring these ECSs and as such, FY25 hardware costs in these two categories have decreased from FY24 to FY25.

Justification: FY25 funding procures 26 full rate production (FRP) systems for USN fielding schedule deployed to 16 Guided Missile destroyers (DDG), 4 littoral guided ships (LCS), 3 landing platform docks (LPD), 1 landing ship dock (LSD), 1 landing helicopter dock (LHD) and 1 landing helicopter assault (LHA). Fielding schedule is coordinated through Naval Surface Warfare Center Indian Head Division (NSWC IHD) with FY25 quantities moving the program closer to Full Operational Capability (FOC).

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)
---	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
FRP Hardware Production ^(†)		2022	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	May 2022 ⁽⁷⁾	May 2023	26	348.385	Y		
FRP Hardware Production ^(†)		2023	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Apr 2023 ⁽⁸⁾	Jan 2024	26	355.346	Y		
FRP Hardware Production ^(†)		2024	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2023 ⁽⁹⁾	Sep 2024	26	370.538	Y		
FRP Hardware Production ^(†)		2025	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2024 ⁽¹⁰⁾	Sep 2025	26	354.538	Y		
Initial Fielding Packages		2022	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	May 2022 ⁽¹¹⁾	May 2023	26	105.192	Y		
Initial Fielding Packages		2023	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Apr 2023 ⁽¹²⁾	Jan 2024	26	107.269	Y		
Initial Fielding Packages		2024	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2023 ⁽¹³⁾	Sep 2024	26	112.538	Y		
Initial Fielding Packages		2025	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2024 ⁽¹⁴⁾	Sep 2025	26	117.038	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽⁷⁾ Option
- ⁽⁸⁾ Option
- ⁽⁹⁾ Option
- ⁽¹⁰⁾ Option
- ⁽¹¹⁾ Option
- ⁽¹²⁾ Option
- ⁽¹³⁾ Option
- ⁽¹⁴⁾ Option

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program															Date: March 2024									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)				

Cost Elements (Units in Each)						Fiscal Year 2024													Fiscal Year 2025													BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024													Calendar Year 2025													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
FRP Hardware Production																																	
	1	2022	CBDP	26	20	6	4	2																					0				
Secondary Distribution			NAVY	26	20	6	4	2																					0				
	1	2023	CBDP	26	0	26	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	2		0				
Secondary Distribution			NAVY	26	0	26	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	2		0				
	1	2024	CBDP	26	0	26			A -	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	2		0					
Secondary Distribution			NAVY	26	0	26			A -	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	2		0					
	1	2025	CBDP	26	0	26														A -	-	-	-	-	-	-	4	22					
Secondary Distribution			NAVY	26	0	26														A -	-	-	-	-	-	-	4	22					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program															Date: March 2024									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)				

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2026												Fiscal Year 2027												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
FRP Hardware Production																															
	1	2022	CBDP	26	26	0																							0		
<i>Secondary Distribution</i>			NAVY	26	26	0																							0		
	1	2023	CBDP	26	26	0																							0		
<i>Secondary Distribution</i>			NAVY	26	26	0																							0		
	1	2024	CBDP	26	26	0																							0		
<i>Secondary Distribution</i>			NAVY	26	26	0																							0		
	1	2025	CBDP	26	4	22	4	4	4	4	4	2																	0		
<i>Secondary Distribution</i>			NAVY	26	4	22	4	4	4	4	4	2																	0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Chemring Detection Systems, Inc. - Charlotte, NC	2	4	4	-	2	9	11	-	2	9	11

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0042 / Joint Chemical Agent Detector Solid Liquid Adaptors (JCAD SLA)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		21.390	18.135	8.928	1.613	0.000	1.613
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		21.390	18.135	8.928	1.613	0.000	1.613
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		21.390	18.135	8.928	1.613	0.000	1.613
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	12.951	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Hardware Procurement ^(†)	6.467	1,305	8.439	6.467	1,543	9.978	7.626	663	5.056	-	-	0.000	-	-	0.000	-	-	0.000
Consumables and Spares	-	-	0.000	-	-	0.166	-	-	0.425	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	21.390	-	-	10.144	-	-	5.481	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	21.390	-	-	10.144	-	-	5.481	-	-	0.000	-	-	0.000	-	-	0.000
Software Cost																		
Recurring Cost																		
Software Support	-	-	0.000	-	-	0.000	-	-	0.384	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.384	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.000	-	-	0.384	-	-	0.000	-	-	0.000	-	-	0.000
Package Fielding Cost																		
Recurring Cost																		
Training and System Fielding Support	-	-	0.000	-	-	0.588	-	-	0.545	-	-	1.100	-	-	0.000	-	-	1.100
Additional Production Order	-	-	0.000	-	-	2.528	-	-	0.715	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	3.116	-	-	1.260	-	-	1.100	-	-	0.000	-	-	1.100

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program												Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0042 / Joint Chemical Agent Detector Solid Liquid Adaptors (JCAD SLA)					
ID Code (A=Service Ready, B=Not Service Ready) : A												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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	3.116	-	-	1.260	-	-	1.100	-	-	0.000	-	-	1.100
Logistics Cost																		
Recurring Cost																		
Logistics Planning and Support	-	-	0.000	-	-	0.406	-	-	0.653	-	-	0.263	-	-	0.000	-	-	0.263
Government Product Team Labor	-	-	0.000	-	-	1.192	-	-	0.000	-	-	0.150	-	-	0.000	-	-	0.150
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.598	-	-	0.653	-	-	0.413	-	-	0.000	-	-	0.413
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.598	-	-	0.653	-	-	0.413	-	-	0.000	-	-	0.413
Support Cost																		
Program Management	-	-	0.000	-	-	3.277	-	-	1.150	-	-	0.100	-	-	0.000	-	-	0.100
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.277	-	-	1.150	-	-	0.100	-	-	0.000	-	-	0.100
Gross/Weapon System Cost	-	-	21.390	-	-	18.135	-	-	8.928	-	-	1.613	-	-	0.000	-	-	1.613

Remarks:

The Joint Chemical Agent Detector (JCAD) Solid-Liquid Adapter (SLA) is an Additional Authorized List (AAL) item to the M4A1 JCAD. The SLA interfaces with the fielded M4A1 JCAD to allow for solid and liquid sampling of Non-Traditional Agents (NTAs), Pharmaceutical-Based Agents (PBAs), and explosives off surfaces. JCAD SLA is also an explosive detector candidate for CBRN DRS. All four Services are currently fielding the SLA to their capability as an AAL item to the M4A1 JCAD.

Notes: Changes between the Current Year (CY) and Budget Year (BY) are due to the final production buy taking place in FY24 and FY25 funding provides fielding of the final JCAD SLAs.

Justification: FY25 funding provides program management, fielding of final JCAD SLAs, and transitions to sustainment.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0042 / Joint Chemical Agent Detector Solid Liquid Adaptors (JCAD SLA)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware Procurement		2022	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Jul 2022 ⁽¹⁵⁾	Aug 2023	1,305	6.467	Y		
Hardware Procurement		2023	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Apr 2023 ⁽¹⁶⁾	Apr 2024	1,543	6.467	Y		
Hardware Procurement		2024	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Feb 2024 ⁽¹⁷⁾	Nov 2024	663	7.626	Y		

Footnotes:

- ⁽¹⁵⁾ (Delivery Order)
- ⁽¹⁶⁾ (Delivery Order)
- ⁽¹⁷⁾ (Delivery Order)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / Chemical Biological Radiological Nuclear Dismounted Reconnaissance Systems (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		746.073	47.324	60.492	74.140	0.000	74.140
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		746.073	47.324	60.492	74.140	0.000	74.140
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		746.073	47.324	60.492	74.140	0.000	74.140
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	746.073	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
USMC EOD (Explosive Ordnance Disposal) Configuration	-	-	0.000	795.375	16	12.726	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
System Modernization Packages (SMPs)- USMC ^(†)	-	-	0.000	2,722.000	1	2.722	-	-	0.000	736.000	10	7.360	-	-	0.000	736.000	10	7.360
System Modernization Packages (SMPs) - USA ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	736.000	22	16.192	-	-	0.000	736.000	22	16.192
System Modernization Packages (SMPs) - NGB ^(†)	-	-	0.000	686.000	21	14.406	707.167	12	8.486	736.000	24	17.664	-	-	0.000	736.000	24	17.664
System Modernization Packages (SMPs) - USAF ^(†)	-	-	0.000	-	-	0.000	600.000	23	13.800	624.000	15	9.360	-	-	0.000	624.000	15	9.360
System Modernization Packages (SMPs) - USASOC ^(†)	-	-	0.000	-	-	0.000	1,005.000	27	27.135	1,045.250	4	4.181	-	-	0.000	1,045.250	4	4.181

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / Chemical Biological Radiological Nuclear Dismounted Reconnaissance Systems (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A	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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Purchase Training Support/ILS Package/ GFE updates	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.418	-	-	0.000	-	-	0.418
Initial Spares	-	-	0.000	-	-	0.534	-	-	0.625	-	-	0.965	-	-	0.000	-	-	0.965
<i>Subtotal: Recurring Cost</i>	-	-	746.073	-	-	30.388	-	-	50.046	-	-	56.140	-	-	0.000	-	-	56.140
Non Recurring Cost																		
USMC CBIRF	-	-	0.000	3,135.000	1	3.135	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	3.135	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	746.073	-	-	33.523	-	-	50.046	-	-	56.140	-	-	0.000	-	-	56.140
Package Fielding Cost																		
Recurring Cost																		
Engineering Support	-	-	0.000	-	-	1.817	-	-	1.250	-	-	2.288	-	-	0.000	-	-	2.288
Fielding Support	-	-	0.000	-	-	1.063	-	-	0.402	-	-	1.186	-	-	0.000	-	-	1.186
Fielding Support (MSCoE)	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.000	-	-	0.000
TACOM - Total Fielding Packages	-	-	0.000	-	-	0.260	-	-	0.375	-	-	0.386	-	-	0.000	-	-	0.386
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	3.140	-	-	2.527	-	-	3.860	-	-	0.000	-	-	3.860
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	3.140	-	-	2.527	-	-	3.860	-	-	0.000	-	-	3.860
Logistics Cost																		
Recurring Cost																		
Contractor Logistic Support	-	-	0.000	-	-	1.758	-	-	1.452	-	-	2.094	-	-	0.000	-	-	2.094
Contractor Logistics Support (CACI)	-	-	0.000	-	-	0.000	-	-	0.402	-	-	0.000	-	-	0.000	-	-	0.000
Logistics/Sustainment Support	-	-	0.000	-	-	1.732	-	-	0.703	-	-	1.624	-	-	0.000	-	-	1.624
Acquisition Logistics Product Support (TACOM)	-	-	0.000	-	-	0.412	-	-	0.309	-	-	0.318	-	-	0.000	-	-	0.318
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	3.902	-	-	2.866	-	-	4.036	-	-	0.000	-	-	4.036
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	3.902	-	-	2.866	-	-	4.036	-	-	0.000	-	-	4.036
Support Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / Chemical Biological Radiological Nuclear Dismounted Reconnaissance Systems (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A	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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Program Management Support	-	-	0.000	-	-	4.614	-	-	3.802	-	-	7.414	-	-	0.000	-	-	7.414
Government Team Labor	-	-	0.000	-	-	2.145	-	-	1.251	-	-	2.690	-	-	0.000	-	-	2.690
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	6.759	-	-	5.053	-	-	10.104	-	-	0.000	-	-	10.104
Gross/Weapon System Cost	-	-	746.073	-	-	47.324	-	-	60.492	-	-	74.140	-	-	0.000	-	-	74.140

Remarks:

The Chemical, Biological, Radiological, Nuclear Dismounted Reconnaissance (CBRN DRS) system consists of commercial and government off-the-shelf equipment providing detection, identification, sample collection, decontamination, marking and hazard reporting of CBRN threats, as well as personnel protection from CBRN hazards. The system supports dismounted reconnaissance, surveillance and CBRN site-assessment missions to enable more detailed CBRN information reports of site locations which may be enclosed or confined, and are therefore inaccessible by traditional CBRN reconnaissance-mounted platforms. Explosive Ordnance Disposal (EOD) variants have been added for U.S. Marine Corps (USMC) and Army EOD units to provide CBRN protection and detection capabilities for use in render safe operations. System Modernization Packages provide enhanced time on target, battlespace awareness, and increased confidence in CBRN detection and identification to the Joint Service in support of their DRS mission and 2030 modernization objectives.

Notes: The CBRN DRS has 11 configurations. The Chemical Biological Incident Response Force (CBIRF) operational unit is the largest configuration, consisting of approximately 11,000 items of which 36 are major end items. This will support a five day mission for 200 Marines. Individual variants differ in cost based on the contents required by the Service for that individual variant. Inflation and supply chain issues with electronics/components and/materials have driven up costs for individual variants over prior years.

Justification: FY25 funds procure 75 System Modernization Packages (SMP) for NGB (24), USAF (15), USASOC (4), USMC (10) and USA (22) as well as fielding, engineering, program management, and logistics support.

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program										Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: MC0101 / Chemical Biological Radiological Nuclear Dismounted Reconnaissance Systems (CBRN DRS)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
System Modernization Packages (SMPs)- USMC ^(†)		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2023	Mar 2024	1	2,722.000	Y	Jun 2023	Jun 2023
System Modernization Packages (SMPs)- USMC ^(†)		2025	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Dec 2024	Sep 2025	10	736.000	Y	Dec 2024	Dec 2024
System Modernization Packages (SMPs) - USA ^(†)		2025	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2024	Sep 2025	22	736.000	Y	Nov 2024	Nov 2024
System Modernization Packages (SMPs) - NGB ^(†)		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Feb 2023	Apr 2024	21	686.000	Y	Nov 2022	Nov 2022
System Modernization Packages (SMPs) - NGB ^(†)		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2023	Sep 2024	12	707.167	Y	Nov 2023	Nov 2023
System Modernization Packages (SMPs) - NGB ^(†)		2025	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Dec 2024	Sep 2025	24	736.000	Y	Nov 2024	Nov 2024
System Modernization Packages (SMPs) - USAF ^(†)		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2023	Sep 2024	23	600.000	Y	Nov 2023	Nov 2023
System Modernization Packages (SMPs) - USAF ^(†)		2025	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Dec 2024	Sep 2025	15	624.000	Y	Nov 2024	Nov 2024
System Modernization Packages (SMPs) - USASOC		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2023	Sep 2024	27	1,005.000	Y	Nov 2023	Nov 2023
System Modernization Packages (SMPs) - USASOC		2025	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Dec 2024	Sep 2025	4	1,045.250	Y	Nov 2024	Nov 2024

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
		Item Number / Title [DODIC]: MC0101 / Chemical Biological Radiological Nuclear Dismounted Reconnaissance Systems (CBRN DRS)

Cost Elements (Units in Each)						Fiscal Year 2025													Fiscal Year 2026													B A L A N C E																																																											
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025													Calendar Year 2026																																																																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																													
System Modernization Packages (SMPs)- USMC																																																																																											
	1	2023	CBDP	1	1	0																							0																																																														
Secondary Distribution			MC	1	1	0																							0																																																														
	1	2025	CBDP	10	0	10				A -	-	-	-	-	-	-	-	4	4	2									0																																																														
Secondary Distribution			MC	10	0	10				A -	-	-	-	-	-	-	-	4	4	2									0																																																														
System Modernization Packages (SMPs) - USA																																																																																											
	2	2025	CBDP	22	0	22				A -	-	-	-	-	-	-	-	4	4	4	4	4	2					0																																																															
Secondary Distribution			ARMY	22	0	22				A -	-	-	-	-	-	-	-	4	4	4	4	4	2					0																																																															
System Modernization Packages (SMPs) - NGB																																																																																											
	3	2023	CBDP	21	21	0																							0																																																														
Secondary Distribution			ARMY : ANG	21	21	0																							0																																																														
	3	2024	CBDP	12	4	8	4	4																					0																																																														
Secondary Distribution			ARMY : ANG	12	4	8	4	4																					0																																																														
	3	2025	CBDP	24	0	24				A -	-	-	-	-	-	-	-	4	4	4	4	4	4					0																																																															
Secondary Distribution			ARMY : ANG	24	0	24				A -	-	-	-	-	-	-	-	4	4	4	4	4	4					0																																																															
System Modernization Packages (SMPs) - USAF																																																																																											
	4	2024	CBDP	23	4	19	4	4	4	4	3																		0																																																														
Secondary Distribution			AF	23	4	19	4	4	4	4	3																		0																																																														
	4	2025	CBDP	15	0	15				A -	-	-	-	-	-	-	-	3	3	3	3	3						0																																																															
Secondary Distribution			AF	15	0	15				A -	-	-	-	-	-	-	-	3	3	3	3	3						0																																																															
<table style="width:100%; border-collapse: collapse;"> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td> </tr> </table>																																																																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																										

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / Chemical Biological Radiological Nuclear Dismounted Reconnaissance Systems (CBRN DRS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	1	4	5	-	1	10	11	-	1	9	10
2	Pine Bluff Arsenal - Pine Bluff, AR	1	4	5	-	1	10	11	-	1	9	10
3	Pine Bluff Arsenal - Pine Bluff, AR	1	4	5	-	1	10	11	-	1	9	10
4	Pine Bluff Arsenal - Pine Bluff, AR	1	4	5	-	1	10	11	-	1	9	10

Remarks:
PBA Lead time includes contract, ordering, and manufacturing.

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

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (<i>Units in Each</i>)			-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)			0.000	0.000	16.795	0.000	0.000	0.000
Less PY Advance Procurement (<i>\$ in Millions</i>)			-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)			0.000	0.000	16.795	0.000	0.000	0.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)			-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)			0.000	0.000	16.795	0.000	0.000	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (<i>\$ in Millions</i>)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CS2.2 CB Sensors ^(†)	-	-	0.000	-	-	0.000	7,586.000	2	15.172	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>15.172</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	15.172	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	1.623	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	1.623	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	16.795	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

The Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU) provides maneuver formations the ability to conduct mounted Chemical Biological Radiological and Nuclear (CBRN) reconnaissance and surveillance. The NBCRV SSU will answer the commander's priority intelligence requirements and facilitate proactive risk-based decisions, to ensure freedom of action and maintain maneuver momentum in Large Scale Combat Operations. NBCRV SSU is an Acquisition Category (ACAT) II modification work order (MWO) effort to modernize the current Stryker NBCRV Sensor Suite to increase maintainability, reliability, maneuverability of the force, and standoff distance from the threat, via enhanced CBRN standoff capabilities and integrating onto robotics for manned unmanned teaming.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)

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

Notes: The NBCRV SSU has two different configurations. Capability Set 2.1 (CS2.1) will provide initial capability to the warfighter, Army will provide \$24.430M in FY25 BASE OPA for CS2.1 (Army Item M02241). Capability Set 2.2 (CS2.2) will meet all threshold requirements to provide full capability to the warfighter via FRP decision in FY27. CS2.2 hardware (Chemical/Biological (CB) Sensors) procured in FY24 will be integrated onto current Stryker platforms for testing to inform an FRP decision.

Justification: No FY25 funds requested.

RDT&E Code B Item: 0604384BP/Proj UN5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- NBCRV SSU - Capability Drop - CS2.1 - Design and Fabrication (Jan 2020 to Mar 2022)
- NBCRV SSU - Developmental Test and Evaluation - CS2.1 - Component & System Level Developmental Testing (Jul 2021 to Jun 2024)
- NBCRV SSU - Operational Test and Evaluation - CS2.1 - Limited User Test (LUT) (Jul 2023 to Oct 2023)
- NBCRV SSU - Capability Drop - CS2.2 - Design and Fabrication (Jul 2024 to Aug 2025)
- NBCRV SSU - Developmental Test and Evaluation - CS2.2 - Component and System Level Developmental Testing (Sep 2025 to Jan 2027)
- NBCRV SSU - Operational Test and Evaluation - CS2.2 - Initial Operational Test and Evaluation (IOT&E) (Jul 2026 to Dec 2026)
- NBCRV SSU - Full Rate Production Decision - CS2.2 - FRP/Materiel Release Decision (Jun 2027 to Dec 2027)
- NBCRV SSU - Initial Operational Capability - CS2.2 - Initial Operational Capability (Jul 2033 to Aug 2033)

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program										Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CS2.2 CB Sensors		2024	TBD / N/A	C / FFP	ACC, NJ	Dec 2023	Sep 2024	2	7,586.000	Y	Dec 2023	Oct 2022

Remarks:
Quantity of two reflects full up systems; actual quantities of chemical biological sensor kits will be known following contract award.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS5230 / Modernization Chemical Biological Radiological Nuclear Information Systems (MOD CBRN IS)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			23.688	0.656	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			23.688	0.656	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			23.688	0.656	0.000	0.000	0.000	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	23.688	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
MOD CBRN-IS (Computers, Servers and Licensing)	-	-	0.000	-	-	0.075	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>23.688</i>	-	-	<i>0.075</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>23.688</i>	-	-	<i>0.075</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.581	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.581</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.581</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	23.688	-	-	0.656	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

The Modernization CBRN Information Systems (MOD CBRN IS) combines CBRN IS (Cloud), Joint Effects Model (JEM), the Joint Warning and Reporting Network (JWARN) and the Software Support Activity (SSA) within one portfolio. MOD CBRN IS provides for the continuous engineering and sustainment efforts to modernize capabilities and conduct Post Deployment Software Support (PDSS) to fielded CBRN

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS5230 / Modernization Chemical Biological Radiological Nuclear Information Systems (MOD CBRN IS)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>software programs. Activities include: software code updates and modernization to correct deficiencies; compliance with system architectural changes to ensure interoperability; cybersecurity updates ensuring compliance with policies and standards; test and evaluation to identify possible cybersecurity vulnerabilities; configuration management; software redistribution, documentation, and training.</p> <p>Notes: In FY24 MOD CBRN IS funding will be consolidated under CBRN Support to Command and Control (CSC2), Item SA0050, to gain program management efficiencies and to adequately sustain Joint Effects Model (JEM) and Joint Warning and Reporting Network (JWARN) capabilities until a CSC2 capability is available.</p> <p>Justification: No FY25 funds requested.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0050 / Chemical Biological Radiological Nuclear Support to Command and Control (CSC2)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				1.750	11.803	2.186	2.257	0.000	2.257
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				1.750	11.803	2.186	2.257	0.000	2.257
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				1.750	11.803	2.186	2.257	0.000	2.257
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.750	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Computers, Servers, & Type Classified Hardware	-	-	0.000	-	-	4.989	-	-	0.500	-	-	0.200	-	-	0.000	-	-	0.200
<i>Subtotal: Recurring Cost</i>	-	-	1.750	-	-	4.989	-	-	0.500	-	-	0.200	-	-	0.000	-	-	0.200
<i>Subtotal: Hardware Cost</i>	-	-	1.750	-	-	4.989	-	-	0.500	-	-	0.200	-	-	0.000	-	-	0.200
Software Cost																		
Recurring Cost																		
Software Licensing & Hosting	-	-	0.000	-	-	2.800	-	-	0.850	-	-	1.215	-	-	0.000	-	-	1.215
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.800	-	-	0.850	-	-	1.215	-	-	0.000	-	-	1.215
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	2.800	-	-	0.850	-	-	1.215	-	-	0.000	-	-	1.215
Package Fielding Cost																		
Recurring Cost																		
Packaging & Fielding Support	-	-	0.000	-	-	0.866	-	-	0.000	-	-	0.695	-	-	0.000	-	-	0.695
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.866	-	-	0.000	-	-	0.695	-	-	0.000	-	-	0.695
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.866	-	-	0.000	-	-	0.695	-	-	0.000	-	-	0.695

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0050 / Chemical Biological Radiological Nuclear Support to Command and Control (CSC2)

ID Code (A=Service Ready, B=Not Service Ready) : A	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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Logistics Cost																		
Recurring Cost																		
Logistics	-	-	0.000	-	-	1.700	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.700	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.700	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Infrastructure Management	-	-	0.000	-	-	1.448	-	-	0.836	-	-	0.147	-	-	0.000	-	-	0.147
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.448	-	-	0.836	-	-	0.147	-	-	0.000	-	-	0.147
Gross/Weapon System Cost	-	-	1.750	-	-	11.803	-	-	2.186	-	-	2.257	-	-	0.000	-	-	2.257

Remarks:

The CBRN Support to Command and Control (CSC2) is the overarching System of Systems (SoS) software that provides for the interoperability and integration of CBRN and non-CBRN sensors to achieve needed situational awareness and understanding to accomplish CBRN integrated layered defense, interdependent with Service Computing Environments. CSC2 will establish Service and Combined Joint All Domain Command and Control (CJADC2) compatible CBRN Common Operating Environment (COE) architecture and deployment environments. Maintains the continuous engineering of the currently fielded CBRN information systems and synchronization for the sunset of these capabilities with the deployment of CSC2.

Justification: FY25 funding procures the required hardware for networking, computing, host platforms, and communication relevant to development, integration, engineering and delivery supporting Continuous Integration and Delivery (CI/CD) as part of agile software development.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0005 / Chemical Biological Radiological Nuclear Sensor Integration on Robotic Platforms (CSIRP)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		5.711	2.099	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		5.711	2.099	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		5.711	2.099	0.000	0.000	0.000	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	5.711	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Hardware UAS Autonomy Kits	-	-	0.000	86.500	12	1.038	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	5.711	-	-	1.038	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	5.711	-	-	1.038	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Package Fielding Cost																		
Recurring Cost																		
Engineering Support	-	-	0.000	-	-	0.507	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.507	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.507	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Logistics Cost																		
Recurring Cost																		
Logistics Support	-	-	0.000	-	-	0.235	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.235	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.235	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Program Management	-	-	0.000	-	-	0.319	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0005 / Chemical Biological Radiological Nuclear Sensor Integration on Robotic Platforms (CSIRP)

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.319	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	-	-	5.711	-	-	2.099	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

The Chemical Biological Radiological and Nuclear (CBRN) Sensor Integration on Robotics Platforms (CSIRP) is a prototyping and fielding effort that will focus on repackaging and integrating modular CBRN sensor solutions to enhance Unmanned Aircraft Systems (UAS) and Unmanned Ground Vehicles (UGV) Programs of Record (PORs). CSIRP will provide situational awareness across the echelons of command in order to enable freedom of maneuver and action on the battlefield. An integrated CSIRP capability will exploit advances in artificial intelligence, machine learning and autonomy, sensing and communication capabilities that enable timely and accurate detection, warning and reporting of CBRN hazards. CSIRP will reduce risk at tactical and operational echelons in mounted and dismounted configurations. CSIRP gives the Joint Force an opportunity to enhance capabilities and maintain operational advantage in a lethal and complex operating environment.

Justification: No FY25 funds requested.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0210 / Defense Biological Products Assurance Program (DBPAP)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				36.568	2.736	2.736	2.736	0.000	2.736
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				36.568	2.736	2.736	2.736	0.000	2.736
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				36.568	2.736	2.736	2.736	0.000	2.736
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	36.568	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Consumables and Reagents, Repository Equipment	-	-	0.000	-	-	0.000	-	-	1.465	-	-	2.091	-	-	0.000	-	-	2.091
<i>Subtotal: Recurring Cost</i>	-	-	36.568	-	-	0.000	-	-	1.465	-	-	2.091	-	-	0.000	-	-	2.091
<i>Subtotal: Hardware Cost</i>	-	-	36.568	-	-	0.000	-	-	1.465	-	-	2.091	-	-	0.000	-	-	2.091
Software Cost																		
Non Recurring Cost																		
OSCAR Improvements	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.467	-	-	0.000	-	-	0.467
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.467	-	-	0.000	-	-	0.467
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.467	-	-	0.000	-	-	0.467
Support Cost																		
Support	-	-	0.000	-	-	2.736	-	-	1.271	-	-	0.178	-	-	0.000	-	-	0.178
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.736	-	-	1.271	-	-	0.178	-	-	0.000	-	-	0.178
Gross/Weapon System Cost	-	-	36.568	-	-	2.736	-	-	2.736	-	-	2.736	-	-	0.000	-	-	2.736

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0210 / Defense Biological Products Assurance Program (DBPAP)
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
<p>The Defense Biological Product Assurance Program (DBPAP) serves as the principal resource of high quality, validated, and standardized biological detection assays and reagents that meet the requirements of the warfighter and joint biological defense systems. These reagents/assays, acquired through acquisition rigor, enable multiple programs, services, and agencies to meet the requirements of the warfighters and the joint biological defense community. The DBPAP employs analytical tools to verify assay performance and predict effective medical countermeasure solutions (critical to preparedness).</p> <p>Justification: In FY25 funds support repository management (i.e., production, storage, distribution and quality assurance validation) of assays, antibodies, select biological threat agent, and genomic reference materials by consolidating requirements across the DoD and government agencies.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0057 / Chemical and Biological Wearables (CB WEARABLES)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	0.000	10.000	10.100	0.000	10.100
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	0.000	10.000	10.100	0.000	10.100
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	0.000	10.000	10.100	0.000	10.100
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Devices ^(†)	-	-	0.000	-	-	0.000	1.114	4,400	4.900	1.114	4,400	4.900	-	-	0.000	1.114	4,400	4.900
Network & Decision Support Kits ^(†)	-	-	0.000	-	-	0.000	278.000	8	2.224	278.000	8	2.224	-	-	0.000	278.000	8	2.224
Server Stack	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.924	-	-	0.000	-	-	0.924
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	7.374	-	-	8.048	-	-	0.000	-	-	8.048
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	7.374	-	-	8.048	-	-	0.000	-	-	8.048
Package Fielding Cost																		
Recurring Cost																		
Training & Fielding Support	-	-	0.000	-	-	0.000	-	-	1.635	-	-	0.945	-	-	0.000	-	-	0.945
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.635	-	-	0.945	-	-	0.000	-	-	0.945
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	1.635	-	-	0.945	-	-	0.000	-	-	0.945
Logistics Cost																		
Recurring Cost																		
Performance Based Logistics	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.133	-	-	0.000	-	-	0.133
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.133	-	-	0.000	-	-	0.133

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0057 / Chemical and Biological Wearables (CB WEARABLES)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.133	-	-	0.000	-	-	0.133
Support Cost																		
Program Office Support	-	-	0.000	-	-	0.000	-	-	0.991	-	-	0.974	-	-	0.000	-	-	0.974
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.991	-	-	0.974	-	-	0.000	-	-	0.974
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	10.000	-	-	10.100	-	-	0.000	-	-	10.100

Remarks:

The Chemical and Biological Wearables (CB WEARABLES) program procures and fields the DoD's first bio threat-agnostic early warning tool available to each individual warfighter, regardless of deployment location. The system uses wearable sensors to monitor warfighter physiological status. Machine learning and artificial intelligence algorithms developed and procured under the Physiological Monitoring Sensor Suite (PM2S) program analyze wearables data to detect and predict the onset of a biological threat outbreak. The system also includes additional physiological-based CBRN warning and reporting algorithms developed under PM2S. When integrated onto service-sponsored combat networks, these capabilities enable commanders to conduct force-wide monitoring to detect the presence or initial onset of CBRN threats and human physiological stressors before an operator's mission performance degrades, a communicable disease spreads, or an individual becomes a casualty.

Notes: CB Wearables includes investment to advance the overarching goals aligned with the 2022 National Biodefense Strategy and Implementation Plan (NBS).

Justification: FY25 funds the continued purchase and fielding of wearable devices, 8 network and decision support kits, backend server software, and fielding and support for 4,400 devices.

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0057 / Chemical and Biological Wearables (CB WEARABLES)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Devices		2024	TBD / N/A	C / FFP	TBD	Jan 2024	May 2024	4,400	1.114			
Devices		2025	TBD / N/A	C / FFP	TBD	Jan 2025	May 2025	4,400	1.114			
Network & Decision Support Kits		2024	TBD / N/A	C / FFP	TBD	Jan 2024	Jun 2024	8	278.000			
Network & Decision Support Kits		2025	TBD / N/A	C / CPFF	ACC, NJ	Jan 2025 ⁽¹⁸⁾	Jun 2025	8	278.000			

Footnotes:
⁽¹⁸⁾ Option

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0055 / Wearable All Hazard Remote Monitoring Program (WARP)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	17.500	0.000	17.500
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	17.500	0.000	17.500
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	17.500	0.000	17.500

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
WARP Kits ⁽¹⁾	-	-	0.000	-	-	0.000	-	-	0.000	6.696	2,300	15.400	-	-	0.000	6.696	2,300	15.400
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>15.400</i>	-	-	<i>0.000</i>	-	-	<i>15.400</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>15.400</i>	-	-	<i>0.000</i>	-	-	<i>15.400</i>
Support Cost																		
Technical Support/SME	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.100	-	-	0.000	-	-	2.100
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>2.100</i>	-	-	<i>0.000</i>	-	-	<i>2.100</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	17.500	-	-	0.000	-	-	17.500

Remarks:

Wearable All Hazard Remote Monitoring Program (WARP) is a family of wearable and attachable sensors to collect, transmit, and integrate information about the CBRND operational environment, disposition of warfighters, and key mission equipment status to optimize actions on the objective, provide real-time tactical data for decision makers, and facilitate unit readiness post mission. WARP has gone through the classified special category (SPECAT) requirements validation via United States Special Operations Command (USSOCOM) and the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense (ASD(NCB)). Fielded WARP Kits will be accessed by ground-force command for operational decisions to enable more timely and accurate situational awareness resulting in increased force protection.

Justification: FY25 funds procure 2,300 remote physiological and CBRN environmental monitoring kits and technical support. FOC will be complete with 5,000 kits in FY28 to close a USSOCOM requirement.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0055 / Wearable All Hazard Remote Monitoring Program (WARP)
ID Code (A=Service Ready, B=Not Service Ready) : B RDT&E Code B Item: 0604384BP/Proj UN5		MDAP/MAIS Code:
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES WARP - Procurement & Fielding (Dec 2024 to Sep 2028) WARP - Initial Operating Capability (IOC) (Dec 2027) WARP - Full Operating Capability (Sep 2028) (t) indicates the presence of a P-5a		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0055 / Wearable All Hazard Remote Monitoring Program (WARP)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
WARP Kits ^(†)		2025	TBD / N/A	TBD	TBD	Nov 2024	Jul 2025	2,300	6.696	N		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program															Date: March 2024														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0055 / Wearable All Hazard Remote Monitoring Program (WARP)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2025															Fiscal Year 2026															B A L A N C E		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025															Calendar Year 2026															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
WARP Kits																																					
	1	2025	CBDP	2,300	0	2,300		A	-	-	-	-	-	-	-	-	150	150	200	200	200	200	200	200	200	200	200	200	200	200	200	200	0				
Secondary Distribution																																					
			SOCOM	2,300	0	2,300		A	-	-	-	-	-	-	-	-	150	150	200	200	200	200	200	200	200	200	200	200	200	200	200	200	0				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
Item Number / Title [DODIC]: SA0055 / Wearable All Hazard Remote Monitoring Program (WARP)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	100	200	400	-	1	8	9	1	1	8	9

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

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

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Chemical and Biological Defense Program **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
--	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,252.728	173.354	231.826	211.001	0.000	211.001	264.743	259.057	295.957	314.439	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	3,252.728	173.354	231.826	211.001	0.000	211.001	264.743	259.057	295.957	314.439	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3,252.728	173.354	231.826	211.001	0.000	211.001	264.743	259.057	295.957	314.439	Continuing	Continuing

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

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

Description:

The Protection & Hazard Mitigation (Protect) Portfolio enhances mission performance and provides effective protection against current and emerging threats by rapidly developing and fielding modernized protection capabilities. Focus is on advances in materials and systems engineering to enhance protective properties against a broader array of hazards, while reducing Countering Weapons of Mass Destruction (CWMD) operational challenges and logistical burdens. Approaches focus on modular and customizable solutions that are effective against a broad range of challenges in varied environments.

The Protection & Hazard Mitigation (Mitigate) Portfolio preserves combat power by developing and fielding systems that mitigate exposure to Chemical and Biological (CB) hazards and restores combat readiness of critical personnel and platforms. Developmental efforts address personnel decontamination, including handling mass casualties and human remains, along with materiel decontamination, which includes sensitive equipment and aircraft. Novel decontamination approaches focus on broad decontaminant applicability to CB hazards, while minimizing harm to individuals, equipment, and platforms.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Chemical and Biological Defense Program **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JD0050 / Decontamination Family of Systems (DFoS)	P-5a	B		- / 64.864	- / 4.795	- / 6.062	- / 4.878	- / 0.000	- / 4.878
P-5	JD0070 / Joint Biological Agent Decontamination System (JBADS)		A		- / 60.042	- / 13.519	- / 1.512	- / 0.000	- / 0.000	- / 0.000
P-5	PHM007 / Service Equipment Decontamination System (SEDS)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 0.000	- / 14.028	- / 0.000	- / 14.028
P-5	PHM025 / Forward Area Mobility Spray System (FAMS-S)	P-5a	B		- / 0.000	- / 4.333	- / 4.824	- / 4.724	- / 0.000	- / 4.724
P-5	PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)	P-5a, P-21	B		- / 30.845	- / 10.188	- / 49.455	- / 30.799	- / 0.000	- / 30.799
P-5	PHM034 / Uniform Integrated Protection Ensemble Family of Systems Air (UIPE FOS AIR)	P-5a, P-21	B		- / 52.034	- / 23.407	- / 25.794	- / 26.195	- / 0.000	- / 26.195
P-5	PHM032 / Uniform Integrated Protective Ensemble Family of Systems Gloves (UIPE FOS GLOVES)	P-5a	B		- / 0.000	- / 0.000	- / 4.978	- / 6.215	- / 0.000	- / 6.215
P-5	PHM033 / Uniform Integrated Protective Ensemble Family of Systems General Purpose (UIPE FOS GP)	P-5a, P-21	B		- / 4.456	- / 30.145	- / 55.100	- / 82.861	- / 0.000	- / 82.861
P-5	JM6677 / Advanced Anticonvulsant System (AAS)	P-5a, P-21	A		- / 5.809	- / 18.147	- / 24.101	- / 15.301	- / 0.000	- / 15.301
P-5	JX0005 / DoD Biological Vaccine Procurement (VACCINES)		A		- / 627.235	- / 10.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	JI0002 / Joint Service Aircrew Mask (JSAM)	P-5a	A		- / 287.784	- / 22.265	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	JI0003 / Joint Service General Purpose Mask (JSGPM)		A		- / 814.045	- / 3.875	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	MA0400 / Protective Clothing (JSLIST)		A		- / 1,182.944	- / 2.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	PHM036 / Modernization Protection Collective Protection (MODPROT CP)		A		- / 0.456	- / 1.385	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	JP1111 / Joint Expeditionary Collective Protection (JECP)	P-5a	A		- / 122.214	- / 29.295	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)	P-5a, P-21	A		- / 0.000	- / 0.000	- / 60.000	- / 26.000	- / 0.000	- / 26.000
P-40	Total Gross/Weapon System Cost				- / 3,252.728	- / 173.354	- / 231.826	- / 211.001	- / 0.000	- / 211.001

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / Decontamination Family of Systems (DFoS)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		64.864	4.795	6.062	4.878	0.000	4.878
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		64.864	4.795	6.062	4.878	0.000	4.878
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		64.864	4.795	6.062	4.878	0.000	4.878
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	64.864	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS CIDAS NERVE - Nerve Shelf-Life Testing	-	-	0.000	-	-	0.283	-	-	0.175	-	-	0.165	-	-	0.000	-	-	0.165
DFoS CIDAS NERVE - Engineering Support	-	-	0.000	-	-	0.442	-	-	0.297	-	-	0.375	-	-	0.000	-	-	0.375
DFoS CIDAS NERVE - Small Scale Applicator-Nerve (SSA-N) ^(†)	-	-	0.000	0.217	7,224	1.570	0.213	4,200	0.895	0.230	932	0.214	-	-	0.000	0.230	932	0.214
DFoS CIDAS NERVE - LSA Tactical Components ^(†)	-	-	0.000	0.816	1,000	0.816	0.325	1,562	0.507	0.500	1,000	0.500	-	-	0.000	0.500	1,000	0.500
DFoS CIDAS NERVE - Tactical & Large Scale Applicator ^(†)	-	-	0.000	0.740	1,000	0.740	0.500	1,562	0.781	0.623	945	0.589	-	-	0.000	0.623	945	0.589
DFoS CIDAS NERVE - Large Scale Kit-Nerve & Training Kits ^(†)	-	-	0.000	0.873	204	0.178	0.790	1,183	0.934	0.800	3,200	2.560	-	-	0.000	0.800	3,200	2.560

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program													Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JD0050 / Decontamination Family of Systems (DFoS)						
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
DFoS CIDAS BLISTER - Shelf Life Testing	-	-	0.000	-	-	0.000	-	-	0.206	-	-	0.000	-	-	0.000	-	-	0.000
DFoS CIDAS BLISTER - LSA-B ^(f)	-	-	0.000	-	-	0.000	1.894	500	0.947	-	-	0.000	-	-	0.000	-	-	0.000
DFoS CIDAS BLISTER - SSA-B ^(f)	-	-	0.000	-	-	0.000	0.294	2,000	0.588	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	64.864	-	-	4.029	-	-	5.330	-	-	4.403	-	-	0.000	-	-	4.403
Non Recurring Cost																		
DFoS CIDAS NERVE - Engineering Change Proposals (ECPs)	-	-	0.000	-	-	0.108	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS CIDAS BLISTER - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.237	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.108	-	-	0.237	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	64.864	-	-	4.137	-	-	5.567	-	-	4.403	-	-	0.000	-	-	4.403
Logistics Cost																		
Recurring Cost																		
DFoS CIDAS NERVE - Logistics Support	-	-	0.000	-	-	0.257	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS CIDAS BLISTER - Blister CDRLs	-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.257	-	-	0.050	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.257	-	-	0.050	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
DFoS CIDAS NERVE - Program Management Support	-	-	0.000	-	-	0.401	-	-	0.284	-	-	0.475	-	-	0.000	-	-	0.475
DFoS CIDAS BLISTER - Program Management Support	-	-	0.000	-	-	0.000	-	-	0.161	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.401	-	-	0.445	-	-	0.475	-	-	0.000	-	-	0.475
Gross/Weapon System Cost	-	-	64.864	-	-	4.795	-	-	6.062	-	-	4.878	-	-	0.000	-	-	4.878

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / Decontamination Family of Systems (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>The Decontamination Family of Systems Contamination Indicator Decontamination Assurance System (DFoS CIDAS) Nerve program will provide the Joint Forces with a new capability to increase decontamination efficiency and reduce the logistics burden of decontamination by indicating presence and location of traditional Nerve and non-traditional chemical agents on militarily relevant surfaces pre- and post-decontamination. When applied pre-decontamination, CIDAS Nerve will visually indicate where chemical agents are present and allow for equipment decontamination processing to concentrate on contaminated surfaces. CIDAS Nerve is applied post-decontamination for assurance and to reduce the logistics burden of currently fielded point detectors. Capability will consist of two applicator configurations (small scale and tactical large scale) and two indicator formulations (training and nerve).</p> <p>The DFoS CIDAS Blister provides the ability to visually indicate the presence and location of blister agent thereby reducing costs and logistics associated with contamination mitigation operations, especially the need for water while allowing for the rapid sorting of clean vs. contaminated vehicles and/or equipment. CIDAS Blister, when combined with other contamination mitigation technologies (Joint Service Equipment Wipe, General Purpose Decontaminant) can be utilized at the lowest echelons and play a critical role in pre-decontamination operations to indicate surface contamination and prioritize/segregate contaminated assets and during post-decontamination operations as visible verification of decontamination process and assure equipment is 'clean'. DFoS CIDAS Blister provides a new capability to the Services as the current Service capabilities only detects gross amounts of agent and CIDAS Blister Indicators can detect and visually localize trace amounts of blister agent.</p> <p>Notes: Unit costs for DFoS CIDAS Nerve Small Scale Applicators (SSAs) and Large Scale Kits (LSKs) are driven by Economic order quantity (EOQs).</p> <p>DFoS CIDAS Blister terminated in FY24. All programmatic documentation will be archived and the Joint Requirements Office will enter the Capability Development Document (for the CIDAS Blister KSA) in the Knowledge Management/Decision Support tool for archiving.</p> <p>Justification: FY25 funds will procure 932 DFoS CIDAS Nerve SSAs with confidence check cards (CCCs); 1,000 DFoS CIDAS Nerve Large Scale Applicators (LSAs) Tactical components and applicators, and 3,200 DFoS CIDAS Nerve Large Scale and Training Kits with CCCs in support of meeting SSA-Nerve Initial Operational Capability (IOC) in FY26 and Full Operational Capability (FOC) in FY29.</p> <p>RDT&E Code B Item: 0604384BP/Proj MT5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>DFoS CIDAS BLISTER - Knowledge Point (Apr 2023 to Jun 2023) DFoS CIDAS BLISTER - System Verification Review (SVR)/Production Readiness Review (Jun 2023) DFoS CIDAS BLISTER - Functional Configuration Audit (FCA) (Sep 2023) DFoS CIDAS BLISTER - Operational Test and Evaluation (Dec 2023) DFoS CIDAS BLISTER - Manufacturing Readiness Assessment (Dec 2023) DFoS CIDAS BLISTER - Close Out Report (Jan 2024 to Mar 2024)</p> <p>(†) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / Decontamination Family of Systems (DFoS)
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
DFoS CIDAS NERVE - Small Scale Applicator-Nerve (SSA-N)		2023	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2022	May 2023	7,224	0.217	Y		
DFoS CIDAS NERVE - Small Scale Applicator-Nerve (SSA-N)		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Jan 2024 ⁽¹⁾	May 2024	4,200	0.213	Y		
DFoS CIDAS NERVE - Small Scale Applicator-Nerve (SSA-N)		2025	FLIR Systems, Inc. / West Lafayette, IN	C / FP	ACC-APG, Natick, MA	Nov 2024 ⁽²⁾	May 2025	932	0.230	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2023	Tooele Army Depot / Tooele, UT	MIPR	Tooele Army Depot, Tooele, UT	Nov 2022	Apr 2023	1,000	0.816	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2024	Tooele Army Depot / Tooele, UT	MIPR	Tooele Army Depot, Tooele, UT	Jan 2024	Apr 2024	1,562	0.325	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2025	Tooele Army Depot / Tooele, UT	MIPR	Tooele Army Depot, Tooele, UT	Nov 2024	Jan 2025	1,000	0.500	Y		
DFoS CIDAS NERVE - Tactical & Large Scale Applicator		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2022	Jun 2023	1,000	0.740	Y		
DFoS CIDAS NERVE - Tactical & Large Scale Applicator		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2024	Jun 2024	1,562	0.500	Y		
DFoS CIDAS NERVE - Tactical & Large Scale Applicator		2025	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2024	Jan 2025	945	0.623	Y		
DFoS CIDAS NERVE - Large Scale Kit-Nerve & Training Kits		2023	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Sep 2023 ⁽³⁾	Aug 2024	204	0.873	Y		
DFoS CIDAS NERVE - Large Scale Kit-Nerve & Training Kits		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Jan 2024	May 2024	1,183	0.790	Y		
DFoS CIDAS NERVE - Large Scale Kit-Nerve & Training Kits		2025	FLIR Systems, Inc. / West Lafayette, IN	C / FP	ACC-APG, Natick, MA	Jan 2025	May 2025	3,200	0.800	Y		
DFoS CIDAS BLISTER - LSA-B		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Aug 2024	Nov 2024	500	1.894	Y		
DFoS CIDAS BLISTER - SSA-B		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Aug 2024	Nov 2024	2,000	0.294	Y		

Footnotes:

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0070 / Joint Biological Agent Decontamination System (JBADS)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	60.042	13.519	1.512	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	60.042	13.519	1.512	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	60.042	13.519	1.512	0.000	0.000	0.000

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	60.042	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support	-	-	0.000	-	-	4.502	-	-	0.501	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>60.042</i>	-	-	<i>4.502</i>	-	-	<i>0.501</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>60.042</i>	-	-	<i>4.502</i>	-	-	<i>0.501</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Logistics Cost																		
Recurring Cost																		
Production Government/ Contractor Logistics Support	-	-	0.000	-	-	8.111	-	-	0.900	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>8.111</i>	-	-	<i>0.900</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>8.111</i>	-	-	<i>0.900</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Support Cost																		
Program Management	-	-	0.000	-	-	0.906	-	-	0.111	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.906</i>	-	-	<i>0.111</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	60.042	-	-	13.519	-	-	1.512	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0070 / Joint Biological Agent Decontamination System (JBADS)
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
<p>The Joint Biological Agent Decontamination System (JBADS) provides the capability to conduct biological agent decontamination of the interior and exterior of aircraft. There is currently no capability to decontaminate both the inside and outside of aircraft. The JBADS focus is on the biological agent decontamination of the C-130 aircraft and future efforts may address chemical and biological decontamination of other airframes and vehicles. The JBADS capability set includes a decontamination delivery system using hot-humid air, shelter to encapsulate an airframe, an environmental control and monitoring system(s), and other ancillary components. It provides the capability to decontaminate biologically contaminated airframes to safe levels, allow more rapid return to service, and provides a key cornerstone to future decontamination capability.</p> <p>Justification: No FY25 funds requested; program has reached FOC and the last year of funding was FY 2024.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM007 / Service Equipment Decontamination System (SEDS)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	14.028	0.000	14.028
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	14.028	0.000	14.028
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	14.028	0.000	14.028

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SOF CEDS Large ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	887.500	10	8.875	-	-	0.000	887.500	10	8.875
SOF CEDS Small ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	280.200	10	2.802	-	-	0.000	280.200	10	2.802
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>11.677</i>	-	-	<i>0.000</i>	-	-	<i>11.677</i>
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	11.677	-	-	0.000	-	-	11.677
Logistics Cost																		
Non Recurring Cost																		
SOF CEDS Spares	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.553	-	-	0.000	-	-	0.553
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.553</i>	-	-	<i>0.000</i>	-	-	<i>0.553</i>
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.553	-	-	0.000	-	-	0.553
Support Cost																		
SOF CEDS	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.481	-	-	0.000	-	-	1.481
SOF CEDS NET	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.317	-	-	0.000	-	-	0.317
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.798	-	-	0.000	-	-	1.798
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	14.028	-	-	0.000	-	-	14.028

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM007 / Service Equipment Decontamination System (SEDS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>Remarks: The Service Equipment Decontamination System (SEDS) program consists of two efforts, Joint SEDS and Special Operations Forces (SOF) Critical Equipment Decontamination System (CEDS). The SOF CEDS effort consists of two variants: Small and Large. The SEDS program and the SOF CEDS effort utilize very similar configurations consisting of an inflatable shelter and an external vapor generation unit. The SOF CEDS Large effort consists of a Larger rigid shelter with an internal vapor generation unit and larger throughput. The SOF CEDS Small The program will reduce the number of warfighter personnel experiencing adverse health effects after decontamination operations by decreasing contaminants on equipment, individual combat equipment, and sensitive platform interiors. This capability is needed to sustain and reduce logistical burdens on the Joint and SOF programs, in order to increase tactical agility, sustain a resilient force posture and align with the National Defense Strategy (NDS). SEDS and CEDS will provide contamination mitigation capabilities for critical equipment that have been exposed to chemical and biological contamination and achieve efficacy levels that allow unprotected post-decontamination exposures for long periods with less than negligible severity effects.</p> <p>Justification: FY25 funding will procure 10 CEDS Small systems and 10 CEDS large systems.</p> <p>RDT&E Code B Item: 0604384BP/Proj MT5; 0603884BP/Proj MT4</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>SEDS - Capability Development Document Validation - CEDS SOF (Sep 2019) SEDS - Milestone A - CEDS SOF (Jul 2021) SEDS - Preliminary Design Review - CEDS SOF (Oct 2022) SEDS - Developmental Test and Evaluation - CEDS SOF (Jan 2023 to Aug 2024) SEDS - Milestone B - CEDS SOF (Sep 2023) SEDS - Operational Test and Evaluation - CEDS SOF (Sep 2024 to Aug 2025) SEDS - Milestone C - CEDS SOF (Sep 2025) SEDS - Initial Operational Capability - CEDS SOF (Mar 2027) SEDS - Full Operational Capability - CEDS SOF (Sep 2028)</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM007 / Service Equipment Decontamination System (SEDS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
SOF CEDS Large ^(†)		2025	HDT / Fredericksburg, VA	SS / FFP	TBD	Jul 2025	Jan 2026	10	887.500	Y		
SOF CEDS Small		2025	Integrated Solutions for Systems (IS4S) / Huntsville, AL	SS / FFP	TBD	Jul 2025	Jan 2026	10	280.200	Y		

^(†) indicates the presence of a P-21

Remarks:

Sole production contract desired due in order to reduce time needed to qualify another vendor's design and field quickly to SOCOM.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: PHM007 / Service Equipment Decontamination System (SEDS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	HDT - Fredericksburg, VA	1	15	20	-	9	6	15	-	1	1	2

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM025 / Forward Area Mobility Spray System (FAMS-S)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	4.333	4.824	4.724	0.000	4.724
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	4.333	4.824	4.724	0.000	4.724
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	4.333	4.824	4.724	0.000	4.724

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FAMS-S Large ^(†)	-	-	0.000	-	-	0.000	103.600	10	1.036	105.000	12	1.260	-	-	0.000	105.000	12	1.260
FAMS-S Small ^(†)	-	-	0.000	-	-	0.000	62.708	24	1.505	80.357	28	2.250	-	-	0.000	80.357	28	2.250
First Article Test	-	-	0.000	-	-	0.000	-	-	0.933	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.474</i>	-	-	<i>3.510</i>	-	-	<i>0.000</i>	-	-	<i>3.510</i>
Non Recurring Cost																		
Man Portable Systems	-	-	0.000	16.703	155	2.589	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>2.589</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>2.589</i>	-	-	<i>3.474</i>	-	-	<i>3.510</i>	-	-	<i>0.000</i>	-	-	<i>3.510</i>
Package Fielding Cost																		
Non Recurring Cost																		
Package Fielding	-	-	0.000	-	-	0.783	-	-	0.026	-	-	0.370	-	-	0.000	-	-	0.370
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.783</i>	-	-	<i>0.026</i>	-	-	<i>0.370</i>	-	-	<i>0.000</i>	-	-	<i>0.370</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.783</i>	-	-	<i>0.026</i>	-	-	<i>0.370</i>	-	-	<i>0.000</i>	-	-	<i>0.370</i>
Logistics Cost																		
Non Recurring Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM025 / Forward Area Mobility Spray System (FAMS-S)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
NET Training	-	-	0.000	-	-	0.000	-	-	0.225	-	-	0.150	-	-	0.000	-	-	0.150
Fielding Support	-	-	0.000	-	-	0.000	-	-	0.150	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.375</i>	-	-	<i>0.150</i>	-	-	<i>0.000</i>	-	-	<i>0.150</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.375</i>	-	-	<i>0.150</i>	-	-	<i>0.000</i>	-	-	<i>0.150</i>
Support Cost																		
Program Management	-	-	0.000	-	-	0.758	-	-	0.401	-	-	0.413	-	-	0.000	-	-	0.413
Engineering Support	-	-	0.000	-	-	0.203	-	-	0.548	-	-	0.281	-	-	0.000	-	-	0.281
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.961</i>	-	-	<i>0.949</i>	-	-	<i>0.694</i>	-	-	<i>0.000</i>	-	-	<i>0.694</i>
Gross/Weapon System Cost	-	-	0.000	-	-	4.333	-	-	4.824	-	-	4.724	-	-	0.000	-	-	4.724

Remarks:

The Forward Area Mobility Spray System (FAMS-S) consists of three different variants; the man-portable, the small scale and large scale vehicle-mounted variants (previously consolidated as vehicle variant prior to FY23), to provide Special Operating Forces (SOF) and Special Operations Task Forces (SOTFs) a mobile platform capable of rapidly decontaminating chemical and biological (CB) agents from the exterior of aircraft, helicopters, boats, vehicles, or support equipment to a level that is clean enough for re-use without having to wear CB protective equipment in order to quickly re-equip the force - maximizing tactical flexibility and fighting strength, while minimizing the logistical burden and the cost of conducting Countering Weapons of Mass Destruction (CWMD) operations. FAMS-S transitioned from the Middle Tier Acquisition (MTA) pathway to a Major Capability Acquisition program during FY23.

Notes: The FAMS-S Vehicle variants are broken out into FAMS-S Large and FAMS-S Small starting in FY24 to more accurately distinguish capabilities. Man Portable cost increase due to user request for improved load carrying comfort, the increased use of stainless steel to protect against corrosion caused by decontamination solution, and significant supply chain cost increases over the original forecast.

Justification: FY25 funds the procurement of 12 FAMS-S Large variants and 28 FAMS-S Small variants to close SOF's highest priority forward deployable decontamination capability gaps. The units procured with FY25 will contribute to meeting FOC in FY28.

RDT&E Code B Item: 0604384BP/Proj MT5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- FAMS-S - Preliminary Design Review - Man-Portable Variant (May 2022)
- FAMS-S - Preliminary Design Review - Small/Large Variants (Sep 2022)
- FAMS-S - Operational Test and Evaluation - Man-Portable Variant (Jan 2023)
- FAMS-S - Critical Design Review - Man-Portable Variant (Feb 2023)
- FAMS-S - Operational Test and Evaluation - Small/Large Variants (Feb 2024 to Apr 2024)
- FAMS-S - Critical Design Review - Small/Large Variants (May 2024)
- FAMS-S - Initial Operational Capability - All Variants (Sep 2026 to Sep 2027)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM025 / Forward Area Mobility Spray System (FAMS-S)

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

FAMS-S - Full Operational Capability - All Variants (Sep 2027 to Sep 2028)

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM025 / Forward Area Mobility Spray System (FAMS-S)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
FAMS-S Large		2024	TBD / N/A	C / FFP	TBD	Jun 2024	Apr 2025	10	103.600	Y		
FAMS-S Large		2025	Design West Technologies, Inc / Tustin, CA	SS / FFP	TBD	Apr 2025 ⁽⁴⁾	Aug 2025	12	105.000			
FAMS-S Small		2024	TBD / N/A	C / FFP	TBD	Jun 2024	Apr 2025	24	62.708			
FAMS-S Small		2025	Design West Technologies, Inc / Tustin, CA	SS / FFP	TBD	Apr 2025 ⁽⁵⁾	Aug 2025	28	80.357			

Remarks:
During PB 24, the contracting strategy consisted of competitively awarding a single production contract for both FAMS-S Small and Large. Since then, the contracting strategy has changed to a sole-source award to Design West Technologies.

Footnotes:

- ⁽⁴⁾ Option
- ⁽⁵⁾ Option

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		30.845	10.188	49.455	30.799	0.000	30.799
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		30.845	10.188	49.455	30.799	0.000	30.799
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		30.845	10.188	49.455	30.799	0.000	30.799
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	29.591	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Protect: AP-PPE Ensembles (USSOCOM-JSOC) ^(f)	2.508	500	1.254	1.755	1,938	3.401	1.917	11,743	22.510	1.377	4,000	5.508	-	-	0.000	1.377	4,000	5.508
Protect: AP-PPE First Article Testing (FAT) and Production Lot Testing (PLT)	-	-	0.000	-	-	0.424	-	-	0.663	-	-	0.000	-	-	0.000	-	-	0.000
Protect: End items less than \$5M	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.441	-	-	0.000	-	-	6.441
Mitigate: End items less than \$5M	-	-	0.000	-	-	3.172	-	-	0.000	-	-	0.528	-	-	0.000	-	-	0.528
Understand: Low Temperature Plasma Mass Spectrometer (LTPMS)	-	-	0.000	-	-	0.000	204.643	28	5.730	-	-	0.000	-	-	0.000	-	-	0.000
Understand: End items less than \$5M	-	-	0.000	-	-	1.038	-	-	0.000	-	-	1.750	-	-	0.000	-	-	1.750
Subtotal: Recurring Cost	-	-	30.845	-	-	8.035	-	-	28.903	-	-	14.227	-	-	0.000	-	-	14.227
Non Recurring Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Protect: AP-PPE Material Purchase (USSOCOM) ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	194.423	52	10.110	-	-	0.000	194.423	52	10.110
Protect: Assault Respirator ^(†)	-	-	0.000	-	-	0.000	0.549	3,000	1.648	-	-	0.000	-	-	0.000	-	-	0.000
Protect: micro Powered Air Purifying Respirator (microPAPR) ^(†)	-	-	0.000	-	-	0.000	1.030	1,700	1.751	-	-	0.000	-	-	0.000	-	-	0.000
Protect: Modular Powered Air Purifying Respirator (MPAPR) ^(†)	-	-	0.000	-	-	0.000	1.808	2,380	4.302	1.808	2,380	4.302	-	-	0.000	1.808	2,380	4.302
Protect: Optimized CBRN Hydration System ^(†)	-	-	0.000	-	-	0.000	0.184	7,000	1.288	-	-	0.000	-	-	0.000	-	-	0.000
Mitigate: Expedient Liquid Barrier System (ELBS) ^(†)	-	-	0.000	-	-	0.000	26.780	50	1.339	-	-	0.000	-	-	0.000	-	-	0.000
Mitigate: Field Expedient Munition Device Destruction (FEMDD)	-	-	0.000	-	-	0.000	1.300	1,200	1.560	-	-	0.000	-	-	0.000	-	-	0.000
Understand: Joint Handheld Biological Identifier (JHBI) Assays (SOF only) ^(†)	-	-	0.000	-	-	0.000	0.310	720	0.223	-	-	0.000	-	-	0.000	-	-	0.000
Understand: Lightweight Flame Photometric Detector (LFPD)	-	-	0.000	-	-	0.000	43.875	8	0.351	-	-	0.000	-	-	0.000	-	-	0.000
Product Verification Testing	-	-	0.000	-	-	0.600	-	-	3.728	-	-	1.020	-	-	0.000	-	-	1.020
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.600</i>	-	-	<i>16.190</i>	-	-	<i>15.432</i>	-	-	<i>0.000</i>	-	-	<i>15.432</i>
<i>Subtotal: Hardware Cost</i>	-	-	30.845	-	-	8.635	-	-	45.093	-	-	29.659	-	-	0.000	-	-	29.659
Package Fielding Cost																		
Recurring Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Transportation Authorization Code (TAC)	-	-	0.000	-	-	0.000	-	-	0.035	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.035	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	0.035	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Program Management	-	-	0.000	-	-	0.842	-	-	1.854	-	-	0.641	-	-	0.000	-	-	0.641
Technical Support	-	-	0.000	-	-	0.711	-	-	2.473	-	-	0.499	-	-	0.000	-	-	0.499
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.553	-	-	4.327	-	-	1.140	-	-	0.000	-	-	1.140
Gross/Weapon System Cost	-	-	30.845	-	-	10.188	-	-	49.455	-	-	30.799	-	-	0.000	-	-	30.799

Remarks:

The Special Purpose Unit Rapid Capability Development and Deployment (SPU RCDD) facilitates United States Special Operations Command (USSOCOM) rapid response requirements, through the classified special category (SPECAT) process, for near-term and emergent chemical-biological defensive capabilities. SPU RCDD creates an integrated and layered defense portfolio of operationally relevant CBRND capabilities. These solutions can be quickly developed and fielded in response to the articulated needs of the geographic combatant commanders. Successful products are also transitioned to the Joint Forces, reducing cost and mitigating risk across the CBDP.

Notes: SPU RCDD elements align to the CBDP portfolio areas of Understand, Protect, Mitigate, and Enable. The SPU RCDD line procures multiple items of varied cost within each of these portfolio areas while providing agility to the portfolio by receiving and executing realigned PROC funds. For items less than \$5M, they are grouped together; any individual item greater than \$5M is identified above.

The material technology used to construct the USSOCOM AP-PPE Ensembles will discontinue production in 2025. The cost per hardware item fluctuates based on both the type of hardware and the mission profile configurations. First Article Test (FAT) or Production Lot Testing (PLT) is included in procurement costs as necessary. The AP-PPE Ensembles quantity increased from FY23 to FY24 due to the required Life of Buy; PLT increased to support the larger quantity and FY24 PLT covers all testing into FY25. As a result, program is purchasing bulk material buy in FY25.

Justification: FY25 funds procure the remaining 4,000 AP-PPE Ensembles to meet the JSOC life of buy and the material needed to support the production of the USSOCOM life of buy during FY26-29. FY25 funds procure 2,380 MPAPR systems, and many Protect, Mitigate, and Understand End Items that are less than \$5M. FY25 funds also provide the program management, technical support, and product acceptance and verification testing associated with each system.

RDT&E Code B Item: 0604384BP/Proj UN5; 0607384BP/Proj UN7

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

SPU RCDD - AP-PPE Mod - JSOC (Dec 2021 to Sep 2026)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>SPU RCDD - AP-PPE Mod (USSOCOM) (Jul 2024 to Sep 2029) SPU RCDD - Contaminated Waste Mitigation System (CWMS) (Dec 2020 to Apr 2024) SPU RCDD - Expedient Liquid Barrier System (ELBS) (Dec 2020 to Sep 2024) SPU RCDD - Individual CWMD Uniform Pack (ICUP) (Dec 2022 to Sep 2024) SPU RCDD - Low Temperature Plasma Mass Spectrometer (LTPMS) (Mar 2021 to Sep 2025)</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Protect: AP-PPE Ensembles (USSOCOM-JSOC) ^(†)		2022	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Nov 2021 ⁽⁶⁾	Sep 2022	500	2.508	Y		
Protect: AP-PPE Ensembles (USSOCOM-JSOC) ^(†)		2023	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Mar 2023 ⁽⁷⁾	Jun 2023	1,938	1.755	Y		
Protect: AP-PPE Ensembles (USSOCOM-JSOC) ^(†)		2024	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Dec 2023 ⁽⁸⁾	Jan 2024	11,743	1.917	Y		
Protect: AP-PPE Ensembles (USSOCOM-JSOC) ^(†)		2025	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Dec 2024 ⁽⁹⁾	Mar 2025	4,000	1.377	Y		
Protect: AP-PPE Material Purchase (USSOCOM) ^(†)		2025	Various / N/A	SS / FFP	TBD	Apr 2025	Nov 2025	52	194.423	N		
Protect: Assault Respirator		2024	D. Wheatley Enterprises Inc. / Belcamp, MD	C / FFP	GSA, Boston, MA	Dec 2023 ⁽¹⁰⁾	Jan 2024	3,000	0.549	N		
Protect: micro Powered Air Purifying Respirator (microPAPR)		2024	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FFP	SOCOM, Tampa, FL	Dec 2023 ⁽¹¹⁾	Jan 2024	1,700	1.030	N		
Protect: Modular Powered Air Purifying Respirator (MPAPR)		2024	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FFP	ACC, APG, MD	Dec 2023 ⁽¹²⁾	Jan 2024	2,380	1.808	N		
Protect: Modular Powered Air Purifying Respirator (MPAPR)		2025	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FFP	ACC, APG, MD	Dec 2024 ⁽¹³⁾	Jan 2025	2,380	1.808			
Protect: Optimized CBRN Hydration System		2024	TBD / N/A	C / CPFF	ACC-APG, Natick, MA	Dec 2023 ⁽¹⁴⁾	Dec 2024	7,000	0.184			
Mitigate: Expedient Liquid Barrier System (ELBS)		2024	TBD / N/A	C / FFP	GSA, Boston, MA	Dec 2023 ⁽¹⁵⁾	Feb 2024	50	26.780	N		
Understand: Joint Handheld Biological Identifier (JHBI) Assays (SOF only)		2024	Biomeme / Philadelphia, PA	C / FFP	GSA, Boston, MA	Jun 2024 ⁽¹⁶⁾	Dec 2024	720	0.310	N		

^(†) indicates the presence of a P-21

Remarks:

The material technology used to construct the USSOCOM AP-PPE ensembles will discontinue production in 2025. As a result, program is purchasing bulk material buy in FY25. Concurrently, program is purchasing all garment options on an existing contract with Tennessee Apparel Corporation (TAC) for Joint Special Operations Command (JSOC). Plan to award follow-on procurement contract(s) in FY26 to reach total life of buy USSOCOM quantities.

Footnotes:

- ⁽⁶⁾ (Delivery Order)
- ⁽⁷⁾ (Delivery Order)
- ⁽⁸⁾ Option
- ⁽⁹⁾ (Delivery Order)

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)

<p>(10) Option (11) Option (12) (Delivery Order) (13) (Delivery Order) (14) (Delivery Order) (15) (Delivery Order) (16) Option</p>	
--	--

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2022														Fiscal Year 2023														B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022														Calendar Year 2023														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Protect: AP-PPE Ensembles (USSOCOM-JSOC)																																			
	1	2022	CBDP	.500	.000	.500		A	-	-	-	-	-	-	-	-	-	.100	.100	.100	.100	.100								.000					
Secondary Distribution			SOCOM	.500	.000	.500		A	-	-	-	-	-	-	-	-	-	.100	.100	.100	.100	.100								.000					
	1	2023	CBDP	1.938	.000	1.938																		A	-	-	-	.181	.300	.300	.300	.857			
Secondary Distribution			SOCOM	1.938	.000	1.938																		A	-	-	-	.181	.300	.300	.300	.857			
	1	2024	CBDP	11.743	.000	11.743																									11.743				
Secondary Distribution			SOCOM	11.743	.000	11.743																									11.743				
	1	2025	CBDP	4.000	.000	4.000																									4.000				
Secondary Distribution			SOCOM	4.000	.000	4.000																									4.000				
Protect: AP-PPE Material Purchase (USSOCOM)																																			
	2	2025	CBDP	.052	.000	.052																									.052				
Secondary Distribution			SOCOM	.052	.000	.052																									.052				
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
								C	O	E	A	E	A	A	U	U	A	S	O	O	O	E	A	E	A	A	U	U	A	S					
								T	V	C	N	B	R	P	Y	N	L	G	E	C	V	C	N	B	R	P	A	Y	N	L	G	E			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2024													Fiscal Year 2025										B A L A N C E		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024													Calendar Year 2025										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G
Protect: AP-PPE Ensembles (USSOCOM-JSOC)																														
	1	2022	CBDP	.500	.500	.000																							.000	
Secondary Distribution			SOCOM	.500	.500	.000																							.000	
	1	2023	CBDP	1.938	1.081	.857	.300	.300	.257																				.000	
Secondary Distribution			SOCOM	1.938	1.081	.857	.300	.300	.257																				.000	
	1	2024	CBDP	11.743	.000	11.743				A -	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	.743		.000	
Secondary Distribution			SOCOM	11.743	.000	11.743				A -	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	.743		.000	
	1	2025	CBDP	4.000	.000	4.000															A -	-	-	1.000	1.000	1.000	1.000			.000
Secondary Distribution			SOCOM	4.000	.000	4.000															A -	-	-	1.000	1.000	1.000	1.000			.000
Protect: AP-PPE Material Purchase (USSOCOM)																														
	2	2025	CBDP	.052	.000	.052																							.052	
Secondary Distribution			SOCOM	.052	.000	.052																							.052	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2026													Fiscal Year 2027													B A L A N C E		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026													Calendar Year 2027													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Protect: AP-PPE Ensembles (USSOCOM-JSOC)																																	
	1	2022	CBDP	.500	.500	.000																											.000
Secondary Distribution			SOCOM	.500	.500	.000																											.000
	1	2023	CBDP	1.938	1.938	.000																											.000
Secondary Distribution			SOCOM	1.938	1.938	.000																											.000
	1	2024	CBDP	11.743	11.743	.000																											.000
Secondary Distribution			SOCOM	11.743	11.743	.000																											.000
	1	2025	CBDP	4.000	4.000	.000																											.000
Secondary Distribution			SOCOM	4.000	4.000	.000																											.000

Protect: AP-PPE Material Purchase (USSOCOM)																																																								
	2	2025	CBDP	.052	.000	.052	-	.008	.008	.009	.009	.009	.009														.000																													
Secondary Distribution			SOCOM	.052	.000	.052	-	.008	.008	.009	.009	.009	.009														.000																													
<table style="width:100%; border-collapse: collapse;"> <tr> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td colspan="5"></td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / Special Purpose Unit Rapid Capability Development and Demonstration (SPU RCDD)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Tennessee Apparel Corporation - Tullahoma, TN	500	2,000	5,000	-	2	1	3	-	2	1	3
2	Various - N/A	9	11	13	-	6	7	13	-	-	-	-

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

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble Family of Systems Air (UIPE FOS AIR)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				52.034	23.407	25.794	26.195	0.000	26.195
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				52.034	23.407	25.794	26.195	0.000	26.195
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				52.034	23.407	25.794	26.195	0.000	26.195
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	17.415	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Air Suits ^(†)	0.951	36,403	34.619	0.809	21,646	17.503	1.000	19,250	19.250	0.900	20,981	18.882	-	-	0.000	0.900	20,981	18.882
Engineering Support	-	-	0.000	-	-	0.965	-	-	1.649	-	-	1.700	-	-	0.000	-	-	1.700
<i>Subtotal: Recurring Cost</i>	-	-	52.034	-	-	18.468	-	-	20.899	-	-	20.582	-	-	0.000	-	-	20.582
<i>Subtotal: Hardware Cost</i>	-	-	52.034	-	-	18.468	-	-	20.899	-	-	20.582	-	-	0.000	-	-	20.582
Package Fielding Cost																		
Recurring Cost																		
Production Lot Testing	-	-	0.000	-	-	0.457	-	-	0.400	-	-	0.634	-	-	0.000	-	-	0.634
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.457	-	-	0.400	-	-	0.634	-	-	0.000	-	-	0.634
Non Recurring Cost																		
New Equipment Training	-	-	0.000	-	-	0.446	-	-	0.546	-	-	0.446	-	-	0.000	-	-	0.446
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.446	-	-	0.546	-	-	0.446	-	-	0.000	-	-	0.446
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.903	-	-	0.946	-	-	1.080	-	-	0.000	-	-	1.080
Logistics Cost																		
Recurring Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble Family of Systems Air (UIPE FOS AIR)

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Logistics Support	-	-	0.000	-	-	1.378	-	-	1.061	-	-	1.310	-	-	0.000	-	-	1.310
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.378	-	-	1.061	-	-	1.310	-	-	0.000	-	-	1.310
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.378	-	-	1.061	-	-	1.310	-	-	0.000	-	-	1.310
Support Cost																		
Program Management	-	-	0.000	-	-	1.569	-	-	1.888	-	-	1.925	-	-	0.000	-	-	1.925
IPT Support	-	-	0.000	-	-	1.089	-	-	1.000	-	-	1.298	-	-	0.000	-	-	1.298
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.658	-	-	2.888	-	-	3.223	-	-	0.000	-	-	3.223
Gross/Weapon System Cost	-	-	52.034	-	-	23.407	-	-	25.794	-	-	26.195	-	-	0.000	-	-	26.195

Remarks:

The Uniform Integrated Protection Ensemble Family of Systems (UIPE FoS) Air program will provide the warfighter percutaneous protection from operationally relevant traditional and non-traditional Chemical, Biological, Radiological, Nuclear (CBRN) threats. UIPE FoS Air will improve aircrew performance and survivability under CBRN conditions by reducing thermal burden and bulk, while increasing mobility and resulting in an increase operational effectiveness. The Two Piece Undergarment (2PUG) will address the USAF and United States Navy / United States Marine Corps tactical/ejection seat (rotary wing) and non-ejection (fixed wing) platforms.

Notes: Increase in logistics support costs due to increase in production quantities in FY25.

Justification: FY25 funds procure 20,981 Air Mission Area Two Piece Undergarment (2PUG) suits, moving the program towards 2PUG Full Operational Capability (FOC) in FY29.

RDT&E Code B Item: 0604384BP/Proj PT5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- UIPE FOS AIR - Fixed Wing Non-Ejection Aircraft Testing (Mar 2021 to Jul 2023)
- UIPE FOS AIR - Fixed Wing Ejection Aircraft Integration Testing (Mar 2021 to Jul 2023)
- UIPE FOS AIR - Rotary Wing Aircraft Integration Testing (Apr 2021 to Jul 2023)
- UIPE FOS AIR - Safe to Fly Certification (Jul 2022 to Jan 2024)
- UIPE FOS AIR - Safe-to-Fly and Airworthiness Testing (Oct 2022 to Jul 2023)
- UIPE FOS AIR - Capability Development Document (CDD) Update (Mar 2023)
- UIPE FOS AIR - Full Rate Production Decision - 2PUG (Mar 2023)
- UIPE FOS AIR - Initial Operational Capability - 2PUG (Apr 2024)
- UIPE FOS AIR - Full Operational Capability - 2PUG (Dec 2028)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble Family of Systems Air (UIPE FOS AIR)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
^(†) indicates the presence of a P-5a		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble Family of Systems Air (UIPE FOS AIR)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Air Suits ^(†)		2022	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Sep 2022	Nov 2023	36,403	0.951	Y		
Air Suits ^(†)		2023	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Jul 2023	Nov 2024	21,646	0.809	Y	Jun 2023	
Air Suits ^(†)		2024	ReadyOne Industries, Inc./ Source America / El Paso, TX	SS / FFP	ACC, APG, MD	Mar 2024	Mar 2025	19,250	1.000	Y	Dec 2022	
Air Suits ^(†)		2025	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Mar 2025	Nov 2026	20,981	0.900	Y	Jun 2023	

^(†) indicates the presence of a P-21

Remarks:

After FY22 production there will be an additional 6 months of production lead time to each subsequent order due to the need to finish manufacturing of assets for previous contracts before the start of manufacturing for the next contract.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble Family of Systems Air (UIPE FOS AIR)		

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2024															Fiscal Year 2025												B A L A N C E		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024															Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Air Suits																																		
	1	2022	CBDP	36.403	.000	36.403	-	3.032	3.032	3.032	3.032	3.032	3.032	3.032	3.032	3.032	3.032	3.032	3.051											.000				
Secondary Distribution			MC	5.092	.000	5.092	-	.424	.424	.424	.424	.424	.424	.424	.424	.424	.424	.424	.428											.000				
			NAVY	5.313	.000	5.313	-	.442	.442	.442	.442	.442	.442	.442	.442	.442	.442	.442	.451											.000				
			AF	25.998	.000	25.998	-	2.166	2.166	2.166	2.166	2.166	2.166	2.166	2.166	2.166	2.166	2.166	2.172											.000				
	1	2023	CBDP	21.646	.000	21.646	-	-	-	-	-	-	-	-	-	-	-	-	-	1.803	1.803	1.803	1.803	1.803	1.803	1.803	1.803	1.803	1.813					
Secondary Distribution			AF	15.550	.000	15.550	-	-	-	-	-	-	-	-	-	-	-	-	-	1.295	1.295	1.295	1.295	1.295	1.295	1.295	1.295	1.295	1.305					
			MC	3.060	.000	3.060	-	-	-	-	-	-	-	-	-	-	-	-	-	.255	.255	.255	.255	.255	.255	.255	.255	.255	.255	.255				
			NAVY	3.036	.000	3.036	-	-	-	-	-	-	-	-	-	-	-	-	-	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253				
																					.253	.253	.253	.253	.253	.253	.253	.253	.253	.253				
	1	2024	CBDP	19.250	.000	19.250																												
Secondary Distribution			NAVY	3.320	.000	3.320																												
			AF	12.768	.000	12.768																												
			MC	3.162	.000	3.162																												
	1	2025	CBDP	20.981	.000	20.981																												
Secondary Distribution			NAVY	3.701	.000	3.701																												
			MC	3.420	.000	3.420																												
			AF	13.860	.000	13.860																												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble Family of Systems Air (UIPE FOS AIR)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2026													Fiscal Year 2027													B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026													Calendar Year 2027													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Air Suits																																	
	1	2022	CBDP	36.403	36.403	.000																							.000				
			MC	5.092	5.092	.000																							.000				
			NAVY	5.313	5.313	.000																							.000				
			AF	25.998	25.998	.000																							.000				
	1	2023	CBDP	21.646	19.833	1.813	1.813																						.000				
			AF	15.550	14.245	1.305	1.305																						.000				
			MC	3.060	2.805	.255	.255																						.000				
			NAVY	3.036	2.783	.253	.253																						.000				
	1	2024	CBDP	19.250	11.225	8.025	1.605	1.605	1.605	1.605	1.605	1.605	1.605	1.605															.000				
			NAVY	3.320	1.935	1.385	.277	.277	.277	.277	.277	.277	.277	.277															.000				
			AF	12.768	7.448	5.320	1.064	1.064	1.064	1.064	1.064	1.064	1.064															.000					
			MC	3.162	1.842	1.320	.264	.264	.264	.264	.264	.264	.264															.000					
	1	2025	CBDP	20.981	.000	20.981	-	-	-	-	-	-	-	-	-	-	-	-	-	1.749	1.749	1.749	1.748	1.748	1.748	1.748	1.748	1.750					
			NAVY	3.701	.000	3.701	-	-	-	-	-	-	-	-	-	-	-	-	-	.309	.309	.309	.308	.308	.308	.308	.308	.310					
			MC	3.420	.000	3.420	-	-	-	-	-	-	-	-	-	-	-	-	-	.285	.285	.285	.285	.285	.285	.285	.285	.285					
			AF	13.860	.000	13.860	-	-	-	-	-	-	-	-	-	-	-	-	-	1.155	1.155	1.155	1.155	1.155	1.155	1.155	1.155						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble Family of Systems Air (UIPE FOS AIR)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2028														Fiscal Year 2029														B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2027	BAL DUE AS OF 1 OCT	Calendar Year 2028														Calendar Year 2029														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Air Suits																																			
	1	2022	CBDP	36.403	36.403	.000																							.000						
			MC	5.092	5.092	.000																							.000						
			NAVY	5.313	5.313	.000																							.000						
			AF	25.998	25.998	.000																							.000						
	1	2023	CBDP	21.646	21.646	.000																							.000						
			AF	15.550	15.550	.000																							.000						
			MC	3.060	3.060	.000																							.000						
			NAVY	3.036	3.036	.000																							.000						
	1	2024	CBDP	19.250	19.250	.000																							.000						
			NAVY	3.320	3.320	.000																							.000						
			AF	12.768	12.768	.000																							.000						
			MC	3.162	3.162	.000																							.000						
	1	2025	CBDP	20.981	19.231	1.750	1.750																						.000						
			NAVY	3.701	3.391	.310	.310																						.000						
			MC	3.420	3.135	.285	.285																						.000						
			AF	13.860	12.705	1.155	1.155																						.000						
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble Family of Systems Air (UIPE FOS AIR)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	ReadyOne Industries, Inc./ Source America - El Paso, TX	1,500	2,500	6,000	-	6	13	19	7	5	20	25

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

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM032 / Uniform Integrated Protective Ensemble Family of Systems Gloves (UIPE FOS GLOVES)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	0.000	4.978	6.215	0.000	6.215
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	0.000	4.978	6.215	0.000	6.215
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	0.000	4.978	6.215	0.000	6.215
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.458	-	-	0.000	-	-	0.458
Glove ^(†)	-	-	0.000	-	-	0.000	0.100	36,900	3.690	0.090	46,280	4.170	-	-	0.000	0.090	46,280	4.170
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.690</i>	-	-	<i>4.628</i>	-	-	<i>0.000</i>	-	-	<i>4.628</i>
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	3.690	-	-	4.628	-	-	0.000	-	-	4.628
Package Fielding Cost																		
Non Recurring Cost																		
Rapid Fielding Prep and Reviews	-	-	0.000	-	-	0.000	-	-	0.260	-	-	0.000	-	-	0.000	-	-	0.000
Fielding	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.250	-	-	0.000	-	-	0.250
Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.414	-	-	0.455	-	-	0.000	-	-	0.455
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.924</i>	-	-	<i>0.705</i>	-	-	<i>0.000</i>	-	-	<i>0.705</i>
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.924	-	-	0.705	-	-	0.000	-	-	0.705
Logistics Cost																		
Non Recurring Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM032 / Uniform Integrated Protective Ensemble Family of Systems Gloves (UIPE FOS GLOVES)

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.426	-	-	0.000	-	-	0.426
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.426	-	-	0.000	-	-	0.426
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.426	-	-	0.000	-	-	0.426
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.364	-	-	0.456	-	-	0.000	-	-	0.456
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.364	-	-	0.456	-	-	0.000	-	-	0.456
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	4.978	-	-	6.215	-	-	0.000	-	-	6.215

Remarks:

The Uniform Integrated Protective Ensemble Family of Systems (UIPE FoS) Gloves provides percutaneous protection to ground and aviation missions for the hand and wrist interface of the warfighter against traditional and non-traditional chemical, biological, radiological and nuclear (CBRN) threats. UIPE FoS Gloves will provide improved comfort, tactility and dexterity and for General Purpose, Aviation Heavy and Aviation Light mission profiles with enhanced touch screen and flame resistant capability. UIPE FoS Gloves is a Middle Tier Acquisition (MTA) program.

Justification: FY25 funds procure 46,280 gloves and completes Production Qualification Tests to support the Initial Operational Capability (IOC) of multiple Service mission profiles (General Purpose, Aviation Heavy and Aviation Light).

RDT&E Code B Item: 0604384BP/Proj PT5

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- UIPE FOS GLOVES - Early User, material and system level testing (Jan 2021 to Jan 2024)
- UIPE FOS GLOVES - Mid-Tier Acquisition Rapid Prototype Initiation (Jul 2021 to Oct 2022)
- UIPE FOS GLOVES - Mid-Tier Acquisition DT/OT (Jan 2022 to Feb 2025)
- UIPE FOS GLOVES - Approved CDD (Mar 2023)
- UIPE FOS GLOVES - Mid-Tier Acquisition IPR (Apr 2023)
- UIPE FOS GLOVES - Mid-Tier Acquisition Rapid Prototyping Decision Point (Aug 2023 to Feb 2024)
- UIPE FOS GLOVES - Milestone C - Milestone C (Mar 2025)
- UIPE FOS GLOVES - Full Rate Production Decision - FRP Decision (Mar 2025)

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM032 / Uniform Integrated Protective Ensemble Family of Systems Gloves (UIPE FOS GLOVES)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Glove		2024	TBD / N/A	TBD	TBD	Sep 2024	Dec 2024	36,900	0.100			
Glove		2025	TBD / N/A	TBD	TBD	Sep 2025 ⁽¹⁷⁾	Dec 2025	46,280	0.090			

Footnotes:

⁽¹⁷⁾ Option

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble Family of Systems General Purpose (UIPE FOS GP)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		4.456	30.145	55.100	82.861	0.000	82.861
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		4.456	30.145	55.100	82.861	0.000	82.861
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		4.456	30.145	55.100	82.861	0.000	82.861
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.496	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support	-	-	0.000	-	-	2.123	-	-	2.989	-	-	3.489	-	-	0.000	-	-	3.489
GP Suits ^(†)	-	-	0.000	1.873	7,564	14.166	1.968	25,201	49.605	1.816	37,690	68.454	-	-	0.000	1.816	37,690	68.454
TATPE Ancillary Equip & Kitting ^(†)	4.851	269	1.305	5.947	567	3.372	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TATPE Garments & Package Load Carriage ^(†)	6.620	250	1.655	7.256	598	4.339	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	4.456	-	-	24.000	-	-	52.594	-	-	71.943	-	-	0.000	-	-	71.943
<i>Subtotal: Hardware Cost</i>	-	-	4.456	-	-	24.000	-	-	52.594	-	-	71.943	-	-	0.000	-	-	71.943
Package Fielding Cost																		
Non Recurring Cost																		
Fielding	-	-	0.000	-	-	0.491	-	-	0.000	-	-	0.491	-	-	0.000	-	-	0.491
Production Lot Testing	-	-	0.000	-	-	0.445	-	-	0.000	-	-	0.890	-	-	0.000	-	-	0.890
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.936	-	-	0.000	-	-	1.381	-	-	0.000	-	-	1.381
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.936	-	-	0.000	-	-	1.381	-	-	0.000	-	-	1.381

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble Family of Systems General Purpose (UIPE FOS GP)

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Logistics Cost																		
Recurring Cost																		
Surveillance and Logistics	-	-	0.000	-	-	1.946	-	-	1.206	-	-	3.181	-	-	0.000	-	-	3.181
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.946	-	-	1.206	-	-	3.181	-	-	0.000	-	-	3.181
Non Recurring Cost																		
TATPE - NET/Fielding Support	-	-	0.000	-	-	0.225	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TATPE - Material Acceptance Testing, Production Lot Testing	-	-	0.000	-	-	0.445	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.670	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	2.616	-	-	1.206	-	-	3.181	-	-	0.000	-	-	3.181
Support Cost																		
Program Management	-	-	0.000	-	-	1.329	-	-	1.300	-	-	6.356	-	-	0.000	-	-	6.356
TATPE - Program Management	-	-	0.000	-	-	1.264	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.593	-	-	1.300	-	-	6.356	-	-	0.000	-	-	6.356
Gross/Weapon System Cost	-	-	4.456	-	-	30.145	-	-	55.100	-	-	82.861	-	-	0.000	-	-	82.861

Remarks:

The Uniform Integrated Protection Ensemble Family of Systems (UIPE FoS) General Purpose (GP) is a two-piece, lightweight, duty uniform-like replacement, and part of a family of systems that will give the warfighter percutaneous protection from operationally relevant traditional, non-traditional, and advanced CBRN/Toxic Industrial Material (TIM) threats likely to be encountered during joint force operations. The UIPE FoS GP replaces the legacy chemical biological garment. The Tactical Advanced Threat Protective Ensemble (TATPE) is a first-of-its-kind Special Operations Command (SOCOM)-only niche ensemble that will bridge the gap between current military protective ensembles and the next generation military protective ensembles by providing increased protection against specific Countering Weapons of Mass Destruction (CWMD) crisis response mission execution.

Notes: Increase in fielding, surveillance and logistics and program management costs due to increase in production quantities in FY25.

Justification: FY25 funds procure 39,678 UIPE FoS GP garments and the necessary production lot testing of those garments in support of FOC.

RDT&E Code B Item: 0604384BP/Proj PT5

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble Family of Systems General Purpose (UIPE FOS GP)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>UIPE FOS GP - Initial Operational Capability - TATPE (Feb 2024) UIPE FOS GP - Full Operational Capability - TATPE (May 2025) UIPE FOS GP - Operational Assessment (Oct 2022 to Dec 2022) UIPE FOS GP - Joint Independent Logistics Assessment (JILA) (Apr 2023 to Sep 2023) UIPE FOS GP - Manufacturing Readiness Assessment (MRA) (Apr 2023 to Sep 2023) UIPE FOS GP - Production Initiation Contract (Jul 2023 to Sep 2023) UIPE FOS GP - Test & Evaluation Master Plan (TEMP) Update (Sep 2023 to Mar 2024) UIPE FOS GP - Capability Development Document (CDD) Update (if needed) (Jan 2024 to Jun 2024) UIPE FOS GP - Production Contract Award (Mar 2024 to Sep 2024) UIPE FOS GP - Milestone C (Jun 2024) UIPE FOS GP - Operational Test and Evaluation (Jul 2025 to Dec 2025) UIPE FOS GP - Full Rate Production Decision (Jun 2026)</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program								Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble Family of Systems General Purpose (UIPE FOS GP)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
GP Suits ^(†)		2023	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Sep 2023	Sep 2024	7,564	1.873	Y	Jan 2023	Jun 2023
GP Suits ^(†)		2024	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Apr 2024	Apr 2025	25,201	1.968	Y	Jan 2024	Sep 2023
GP Suits ^(†)		2025	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Apr 2025	Apr 2026	37,690	1.816	Y	Jan 2025	Sep 2024
TATPE Ancillary Equip & Kitting		2022	Various / N/A	C / FFP	GSA, Boston, MA	Sep 2022	Mar 2023	269	4.851			
TATPE Ancillary Equip & Kitting		2023	Various / N/A	C / FFP	GSA, Boston, MA	Sep 2023 ⁽¹⁸⁾	Mar 2024	567	5.947			
TATPE Garments & Package Load Carriage		2022	Various / N/A	C / FFP	ACC-APG, Natick, MA	Sep 2022	Oct 2023	250	6.620			
TATPE Garments & Package Load Carriage		2023	Various / N/A	C / FFP	ACC-APG, Natick, MA	Apr 2023 ⁽¹⁹⁾	Mar 2024	598	7.256			

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁸⁾ (Delivery Order)

⁽¹⁹⁾ (Delivery Order)

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble Family of Systems General Purpose (UIPE FOS GP)		

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2022														Fiscal Year 2023														B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022														Calendar Year 2023														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GP Suits																																			
	1	2023	CBDP	7.564	.000	7.564																								A -	7.564				
Secondary Distribution			NAVY	1.886	.000	1.886																								A -	1.886				
			MC	1.894	.000	1.894																								A -	1.894				
			AF	1.892	.000	1.892																								A -	1.892				
			ARMY	1.892	.000	1.892																								A -	1.892				
	1	2024	CBDP	25.201	.000	25.201																									25.201				
Secondary Distribution			ARMY	6.300	.000	6.300																									6.300				
			MC	6.300	.000	6.300																									6.300				
			NAVY	6.301	.000	6.301																										6.301			
			AF	6.300	.000	6.300																										6.300			
	1	2025	CBDP	37.690	.000	37.690																									37.690				
Secondary Distribution			NAVY	9.420	.000	9.420																									9.420				
			ARMY	9.425	.000	9.425																									9.425				
			AF	9.425	.000	9.425																									9.425				
			MC	9.420	.000	9.420																									9.420				

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble Family of Systems General Purpose (UIPE FOS GP)		

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2026												Fiscal Year 2027												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
GP Suits																															
	1	2023	CBDP	7.564	7.564	.000																							.000		
Secondary Distribution			NAVY	1.886	1.886	.000																							.000		
			MC	1.894	1.894	.000																							.000		
			AF	1.892	1.892	.000																							.000		
			ARMY	1.892	1.892	.000																							.000		
	1	2024	CBDP	25.201	12.600	12.601	2.100	2.100	2.100	2.100	2.100	2.101																	.000		
Secondary Distribution			ARMY	6.300	3.150	3.150	.525	.525	.525	.525	.525	.525																.000			
			MC	6.300	3.150	3.150	.525	.525	.525	.525	.525	.525																.000			
			NAVY	6.301	3.150	3.151	.525	.525	.525	.525	.525	.526																.000			
			AF	6.300	3.150	3.150	.525	.525	.525	.525	.525	.525																.000			
	1	2025	CBDP	37.690	.000	37.690	-	-	-	-	-	3.140	3.140	3.140	3.140	3.140	3.140	3.140	3.140	3.140	3.140	3.140	3.140	3.140	3.140	3.150		.000			
Secondary Distribution			NAVY	9.420	.000	9.420	-	-	-	-	-	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785		.000		
			ARMY	9.425	.000	9.425	-	-	-	-	-	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.790		.000			
			AF	9.425	.000	9.425	-	-	-	-	-	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.790		.000			
			MC	9.420	.000	9.420	-	-	-	-	-	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785	.785		.000			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble Family of Systems General Purpose (UIPE FOS GP)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	ReadyOne Industries, Inc./ Source America - El Paso, TX	1,500	2,500	6,000	-	6	12	18	-	6	12	18

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

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		5.809	18.147	24.101	15.301	0.000	15.301
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		5.809	18.147	24.101	15.301	0.000	15.301
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		5.809	18.147	24.101	15.301	0.000	15.301
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	2.509	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Autoinjectors ⁽¹⁾	0.060	55,000	3.300	0.060	225,000	13.500	0.062	300,000	18.540	0.064	170,000	10.821	-	-	0.000	0.064	170,000	10.821
<i>Subtotal: Recurring Cost</i>	-	-	5.809	-	-	13.500	-	-	18.540	-	-	10.821	-	-	0.000	-	-	10.821
Non Recurring Cost																		
Production Support	-	-	0.000	-	-	2.250	-	-	2.350	-	-	3.143	-	-	0.000	-	-	3.143
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	2.250	-	-	2.350	-	-	3.143	-	-	0.000	-	-	3.143
Subtotal: Hardware Cost	-	-	5.809	-	-	15.750	-	-	20.890	-	-	13.964	-	-	0.000	-	-	13.964
Logistics Cost																		
Non Recurring Cost																		
Shipping	-	-	0.000	-	-	0.150	-	-	0.200	-	-	0.342	-	-	0.000	-	-	0.342
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.150	-	-	0.200	-	-	0.342	-	-	0.000	-	-	0.342
Subtotal: Logistics Cost	-	-	0.000	-	-	0.150	-	-	0.200	-	-	0.342	-	-	0.000	-	-	0.342
Support Cost																		
PMO Support	-	-	0.000	-	-	2.247	-	-	3.011	-	-	0.995	-	-	0.000	-	-	0.995
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.247	-	-	3.011	-	-	0.995	-	-	0.000	-	-	0.995
Gross/Weapon System Cost	-	-	5.809	-	-	18.147	-	-	24.101	-	-	15.301	-	-	0.000	-	-	15.301

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
Remarks: The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector for use in treating nerve agent induced seizures and will replace the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. Anticonvulsant autoinjectors are needed in order to deliver treatments as quickly as possible to service members at the point of exposure on the battlefield. Without these lifesaving autoinjectors, our service members would have to wait for treatment from someone who is medically trained, which increases the likelihood of long term effects of nerve agent exposure and possibly death. The AAS midazolam autoinjector is required to maintain operational readiness for an anticonvulsant autoinjector. Notes: The decrease in funding from FY24 to FY25 is due to reduced requirement for autoinjector production attributable to fulfillment of Full Operational Capability (FOC) in FY25. The procurement unit cost increase from FY24 to FY25 is due to the projected price increase of the product, along with the current economic inflationary pressures. Justification: FY25 funds support fulfillment of FOC by procuring 170,000 autoinjectors. (t) indicates the presence of a P-5a		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Autoinjectors ^(†)		2022	Rafa Laboratories / Jerusalem, Israel	SS / FFP	ACC-APG, Natick, MA	Dec 2022	Jan 2023	55,000	0.060	Y		
Autoinjectors ^(†)		2023	Rafa Laboratories / Jerusalem, Israel	SS / FFP	ACC-APG, Natick, MA	Dec 2022 ⁽²⁰⁾	Mar 2023	225,000	0.060	Y		
Autoinjectors ^(†)		2024	Rafa Laboratories / Jerusalem, Israel	SS / FFP	ACC-APG, Natick, MA	Dec 2023 ⁽²¹⁾	Feb 2024	300,000	0.062	Y		
Autoinjectors ^(†)		2025	Rafa Laboratories / Jerusalem, Israel	SS / FFP	ACC-APG, Natick, MA	Dec 2024 ⁽²²⁾	Feb 2025	170,000	0.064	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁰⁾ Option

⁽²¹⁾ Option

⁽²²⁾ Option

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)
---	--	--

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2023													Fiscal Year 2024													B A L A N C E		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023													Calendar Year 2024													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Autoinjectors																																	
	1	2022	CBDP	55.000	.000	55.000			A -	30.000	25.000																			.000			
Secondary Distribution			AF	7.204	.000	7.204			A -	7.204	-																			.000			
			NAVY	12.376	.000	12.376			A -	12.376	-																				.000		
			MC	4.400	.000	4.400			A -	4.400	-																				.000		
			ARMY	31.020	.000	31.020			A -	6.020	25.000																				.000		
	1	2023	CBDP	225.000	.000	225.000			A -	-	-	56.250	-	56.250	-	56.250	-	56.250	-	56.250											.000		
Secondary Distribution			NAVY	50.628	.000	50.628			A -	-	-	12.657	-	12.657	-	12.657	-	12.657	-	12.657											.000		
			AF	29.472	.000	29.472			A -	-	-	7.368	-	7.368	-	7.368	-	7.368	-	7.368											.000		
			ARMY	126.900	.000	126.900			A -	-	-	31.725	-	31.725	-	31.725	-	31.725	-	31.725											.000		
			MC	18.000	.000	18.000			A -	-	-	4.500	-	4.500	-	4.500	-	4.500	-	4.500											.000		
	1	2024	CBDP	300.000	.000	300.000														A -	-	25.000	25.000	25.000	25.000	25.000	25.000	25.000	25.000	100.000			
Secondary Distribution			MC	24.000	.000	24.000														A -	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	8.000			
			AF	39.296	.000	39.296														A -	-	3.275	3.275	3.275	3.275	3.275	3.275	3.275	3.275	13.096			
			NAVY	67.504	.000	67.504														A -	-	5.625	5.625	5.625	5.625	5.625	5.625	5.625	5.625	22.504			
			ARMY	169.200	.000	169.200														A -	-	14.100	14.100	14.100	14.100	14.100	14.100	14.100	14.100	56.400			
	1	2025	CBDP	170.000	.000	170.000																								170.000			
Secondary Distribution			NAVY	38.252	.000	38.252																								38.252			
			AF	22.268	.000	22.268																									22.268		
			ARMY	95.880	.000	95.880																									95.880		
			MC	13.600	.000	13.600																									13.600		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)
---	--	--

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2025													Fiscal Year 2026													B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025													Calendar Year 2026													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Autoinjectors																																	
	1	2022	CBDP	55.000	55.000	.000																							.000				
			AF	7.204	7.204	.000																							.000				
			NAVY	12.376	12.376	.000																							.000				
			MC	4.400	4.400	.000																							.000				
			ARMY	31.020	31.020	.000																							.000				
	1	2023	CBDP	225.000	225.000	.000																							.000				
			NAVY	50.628	50.628	.000																							.000				
			AF	29.472	29.472	.000																							.000				
			ARMY	126.900	126.900	.000																							.000				
			MC	18.000	18.000	.000																							.000				
	1	2024	CBDP	300.000	200.000	100.000	25.000	25.000	25.000	25.000																			.000				
			MC	24.000	16.000	8.000	2.000	2.000	2.000	2.000																			.000				
			AF	39.296	26.200	13.096	3.275	3.275	3.275	3.271																			.000				
			NAVY	67.504	45.000	22.504	5.625	5.625	5.625	5.629																			.000				
			ARMY	169.200	112.800	56.400	14.100	14.100	14.100	14.100																			.000				
	1	2025	CBDP	170.000	.000	170.000					A -	-	28.332	28.332	28.332	28.332	28.332	28.332	28.340										.000				
			NAVY	38.252	.000	38.252					A -	-	6.375	6.375	6.375	6.375	6.375	6.375	6.377										.000				
			AF	22.268	.000	22.268					A -	-	3.711	3.711	3.711	3.711	3.711	3.711	3.713										.000				
			ARMY	95.880	.000	95.880					A -	-	15.980	15.980	15.980	15.980	15.980	15.980	15.980										.000				
			MC	13.600	.000	13.600					A -	-	2.266	2.266	2.266	2.266	2.266	2.266	2.270										.000				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Rafa Laboratories - Jerusalem, Israel	25,000	25,000	30,000	13	2	1	3	-	2	2	4

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

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JX0005 / DoD Biological Vaccine Procurement (VACCINES)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		627.235	10.000	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		627.235	10.000	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		627.235	10.000	0.000	0.000	0.000	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	627.235	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TPOXX	-	-	0.000	-	-	8.985	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>627.235</i>	-	-	<i>8.985</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>627.235</i>	-	-	<i>8.985</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Support Cost																		
Contracts	-	-	0.000	-	-	1.015	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.015</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	627.235	-	-	10.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

The Biological Treatment Procurement Program ensures the Department of Defense (DoD) capability to acquire and stockpile adequate quantities of all Biological Warfare (BW) treatments to protect the programmed force against validated BW agents. Items currently in the stockpile are the Food and Drug Administration (FDA) approved Smallpox treatment. Funding supports treatment and approved biologic production, quality assurance and control, equipment validation, process change management, documentation control, and all FDA approval maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program.

Notes: FY23 is funded by a Congressional Increase for TPOXX, a Post-Exposure Prophylaxis (PEP) for smallpox exposure and this effort replenishes the DoD stockpile.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JX0005 / DoD Biological Vaccine Procurement (VACCINES)
ID Code (A=Service Ready, B=Not Service Ready) : A Justification: No FY25 funds requested.	MDAP/MAIS Code:	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / Joint Service Aircrew Mask (JSAM)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				287.784	22.265	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				287.784	22.265	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				287.784	22.265	0.000	0.000	0.000	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	270.841	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSAM RW - MPU-5 Hardware - FRP ^(†)	3.763	4,502	16.943	3.943	3,258	12.846	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSAM RW - Engineering Support	-	-	0.000	-	-	0.795	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Production Support	-	-	0.000	-	-	0.645	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Engineering Support	-	-	0.000	-	-	0.041	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	287.784	-	-	14.327	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Non Recurring Cost																		
JSAM RW - Oxygen Kit	-	-	0.000	2.539	2,063	5.237	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	5.237	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	287.784	-	-	19.564	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Logistics Cost																		
Recurring Cost																		
JSAM RW - Logistics Support	-	-	0.000	-	-	0.685	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / Joint Service Aircrew Mask (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : A		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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JSAM RW - Config Mgmt/Tech Manuals	-	-	0.000	-	-	0.030	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Training and Support Equipment	-	-	0.000	-	-	0.048	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - New Equipment Training	-	-	0.000	-	-	0.128	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.891</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.891</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Support Cost																		
JSAM RW - Program Management	-	-	0.000	-	-	1.749	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Program Management	-	-	0.000	-	-	0.061	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.810</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	287.784	-	-	22.265	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

The JSAM for Rotary Wing (JSAM RW - MPU-5) aircraft will provide head, eye, respiratory, and CB protection and "don-in-flight" capability for general purpose, rotary wing aircrew in all four services and the US Coast Guard.

The JSAM for Strategic Aircraft (JSAM SA - M69) will provide CB protection for aircrew positions that only need pressure breathing for altitude and will provide flame resistance.

Justification: No FY25 funds requested.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JI0002 / Joint Service Aircrew Mask (JSAM)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSAM RW - MPU-5 Hardware - FRP		2022	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Feb 2022 ⁽²³⁾	Jan 2023	4,502	3.763			
JSAM RW - MPU-5 Hardware - FRP		2023	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	May 2023 ⁽²⁴⁾	Aug 2024	3,258	3.943	Y		

Footnotes:

⁽²³⁾ (Delivery Order)

⁽²⁴⁾ (Delivery Order)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0003 / Joint Service General Purpose Mask (JSGPM)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)				-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)				814.045	3.875	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				814.045	3.875	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)				814.045	3.875	0.000	0.000	0.000	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (\$ in Millions)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	814.045	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production Acceptance Test	-	-	0.000	-	-	0.168	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support	-	-	0.000	-	-	2.347	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>814.045</i>	-	-	<i>2.515</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>814.045</i>	-	-	<i>2.515</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Package Fielding Cost																		
Recurring Cost																		
Fielding Support (TPF, First Destination Transportation & NET)	-	-	0.000	-	-	0.703	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.703</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.703</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Support Cost																		
Program Management	-	-	0.000	-	-	0.657	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.657</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	814.045	-	-	3.875	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0003 / Joint Service General Purpose Mask (JSGPM)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
Remarks: The Joint Service General Purpose Mask (JSGPM) family of systems provides lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the United States Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The M53A1 is the National Institute for Occupational Safety and Health (NIOSH) certified variant approved for both military and domestic response missions. Notes: FY23 is the last year of funding. Justification: No FY25 funds requested.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: MA0400 / Protective Clothing (JSLIST)
---	--	--

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,182.944	2.000	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,182.944	2.000	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,182.944	2.000	0.000	0.000	0.000	0.000

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	1,182.944	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JSLIST Suits	-	-	0.000	0.477	4,125	1.966	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>1,182.944</i>	-	-	<i>1.966</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Subtotal: Hardware Cost	-	-	1,182.944	-	-	1.966	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
JSLIST Lot Presentation	-	-	0.000	-	-	0.034	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	0.034	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	-	-	1,182.944	-	-	2.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

The Joint Service Lightweight Integrated Suit Technology (JSLIST) is a Joint Service chemical protective ensemble and production program. The protective clothing program provides service members with Chemical and Biological (CB) protection in all combat theaters. The JSLIST provides state-of-the-art chemical percutaneous protection as well as reduced heat stress, weight and bulk with increased durability and improved fit over fielded legacy systems. In addition, the JSLIST provides commonality and standardization by fielding the same suit to the Joint Forces.

Notes: FY23 includes a Congressional Increase of \$2.0 Million.

Justification: No FY25 funds requested.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM036 / Modernization Protection Collective Protection (MODPROT CP)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.456	1.385	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.456	1.385	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.456	1.385	0.000	0.000	0.000	0.000

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	0.456	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Filter Development, Testing, and Verification	-	-	0.000	-	-	0.460	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.456</i>	-	-	<i>0.460</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Subtotal: Hardware Cost	-	-	0.456	-	-	0.460	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Logistics Cost																		
Recurring Cost																		
Engineering/ Logistics/ IPT Support	-	-	0.000	-	-	0.832	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.832</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Subtotal: Logistics Cost	-	-	0.000	-	-	0.832	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Program Management	-	-	0.000	-	-	0.093	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.093</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	0.456	-	-	1.385	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM036 / Modernization Protection Collective Protection (MODPROT CP)
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
<p>The Modernization Protection Collective Protection (MODPROT CP) project leverages mature technology from contractor developed components to reduce logistics costs and minimizes supply chain shortages by addressing obsolete components of various fielded collective protection systems. The current portfolio will be replaced by a single M18A2 filter and a single M13A2 GPFU to be a Universal Vehicle Filtration System that will reduce logistical complexity, reduce new item procurement cost, and reduce system sustainment costs.</p> <p>Justification: No FY25 funds requested.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / Joint Expeditionary Collective Protection (JECP)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		122.214	29.295	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		122.214	29.295	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		122.214	29.295	0.000	0.000	0.000	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	118.079	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TENT KIT-1 ^(†)	255.917	12	3.071	114.667	6	0.688	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TENT KIT-3 ^(†)	266.000	4	1.064	171.500	2	0.343	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineer Changes/ Modifications	-	-	0.000	-	-	5.477	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Systems Engineering, Logistics, IPT Support	-	-	0.000	-	-	4.480	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	122.214	-	-	10.988	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Non Recurring Cost																		
Spares	-	-	0.000	-	-	0.276	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.276	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	122.214	-	-	11.264	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Package Fielding Cost																		
Recurring Cost																		
Training / Fielding / CLS	-	-	0.000	-	-	10.678	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	10.678	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / Joint Expeditionary Collective Protection (JECP)

ID Code (A=Service Ready, B=Not Service Ready) : A	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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	10.678	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Logistics Cost																		
Recurring Cost																		
Technical Data	-	-	0.000	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Program Management and Support	-	-	0.000	-	-	6.753	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	6.753	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	-	-	122.214	-	-	29.295	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

The Joint Expeditionary Collective Protection (JECP) is a new capability which provides the Joint Expeditionary Forces (JEFs) a Collective Protection (CP) capability which is lightweight, compact, modular, and affordable. The JEFs are required to operate for extended periods in austere environments and possibly contaminated environments. The JECP Family of Systems (FoS) include tent kits, structure kits, and standalone shelters that allow the application of CP to transportable soft-side shelters, enclosed spaces of opportunity, and remote austere locations as a standalone resource. JECP is capable of protecting personnel groups of varying size, unencumbered by Individual Protective Equipment (IPE), from effects of Chemical and Biological (CB) agents, Radiological (R) particles, Toxic Industrial Materials (TIMs), heat, dust, and sand.

Notes: Unit costs for JECP are dependent on the number and type of variant procured.

Justification: No FY25 funds requested.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JP1111 / Joint Expeditionary Collective Protection (JECP)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
TENT KIT-1		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jul 2022 ⁽²⁵⁾	Jul 2024	12	255.917	Y		
TENT KIT-1		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Mar 2023 ⁽²⁶⁾	Oct 2024	6	114.667	Y		
TENT KIT-3		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jul 2022 ⁽²⁷⁾	Jul 2024	4	266.000	Y		
TENT KIT-3		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Mar 2023 ⁽²⁸⁾	Oct 2024	2	171.500	Y		

Footnotes:

⁽²⁵⁾ Option

⁽²⁶⁾ Option

⁽²⁷⁾ Option

⁽²⁸⁾ Option

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	60.000	26.000	0.000	26.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	60.000	26.000	0.000	26.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	60.000	26.000	0.000	26.000

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
N95 Industrial Masks (3 pack) ^(†)	-	-	0.000	-	-	0.000	0.006	3,332,891	20.350	0.006	1,393,059	8.637	-	-	0.000	0.006	1,393,059	8.637
Barrier Masks (10 pack) ^(†)	-	-	0.000	-	-	0.000	0.007	3,672,065	24.965	0.007	1,576,714	11.037	-	-	0.000	0.007	1,576,714	11.037
Hand Sanitizer (2 pack) ^(†)	-	-	0.000	-	-	0.000	0.013	574,237	7.185	0.011	284,028	3.076	-	-	0.000	0.011	284,028	3.076
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>52.500</i>	-	-	<i>22.750</i>	-	-	<i>0.000</i>	-	-	<i>22.750</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>52.500</i>	-	-	<i>22.750</i>	-	-	<i>0.000</i>	-	-	<i>22.750</i>
Logistics Cost																		
Recurring Cost																		
Logistics, Engineering, IPT Support	-	-	0.000	-	-	0.000	-	-	3.600	-	-	1.560	-	-	0.000	-	-	1.560
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.600</i>	-	-	<i>1.560</i>	-	-	<i>0.000</i>	-	-	<i>1.560</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.600</i>	-	-	<i>1.560</i>	-	-	<i>0.000</i>	-	-	<i>1.560</i>
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	3.900	-	-	1.690	-	-	0.000	-	-	1.690
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.900</i>	-	-	<i>1.690</i>	-	-	<i>0.000</i>	-	-	<i>1.690</i>

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)
ID Code (A=Service Ready, B=Not Service Ready) : A		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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	60.000	-	-	26.000	-	-	0.000	-	-	26.000

Remarks:

The Non Medical Personal Protective Equipment (NON MED PPE) program will procure commercial off-the-shelf (COTS) equipment to allow the Operational Force to maintain a 90-day contingency supply of non-medical PPE. The COTS purchases will consist of N95 industrial masks, barrier masks, and hand sanitizer.

Notes: NON MED PPE includes investment to advance the overarching goals aligned with the 2022 National Biodefense Strategy and Implementation Plan (NBS).

Justification: FY25 funds procure 1,393,059 packs of N95 industrial masks, 1,576,714 packs of barrier masks, and 284,028 packs of hand sanitizer in support of the 2022 National Biodefense Strategy and Implementation Plan (NBS).

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Chemical and Biological Defense Program							Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
N95 Industrial Masks (3 pack) ^(†)		2024	TBD / N/A	TBD	TBD	Apr 2024 ⁽²⁹⁾	Oct 2024	3,332,891	0.006	Y		
N95 Industrial Masks (3 pack) ^(†)		2025	TBD / N/A	TBD	TBD	Apr 2025 ⁽³⁰⁾	Oct 2025	1,393,059	0.006	Y		
Barrier Masks (10 pack) ^(†)		2024	TBD / N/A	TBD	TBD	Apr 2024 ⁽³¹⁾	Oct 2024	3,672,065	0.007	Y		
Barrier Masks (10 pack) ^(†)		2025	TBD / N/A	TBD	TBD	Apr 2025 ⁽³²⁾	Oct 2025	1,576,714	0.007	Y		
Hand Sanitizer (2 pack)		2024	TBD / N/A	TBD	TBD	Apr 2024 ⁽³³⁾	Oct 2024	574,237	0.013	Y		
Hand Sanitizer (2 pack)		2025	TBD / N/A	TBD	TBD	Apr 2025 ⁽³⁴⁾	Oct 2025	284,028	0.011	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽²⁹⁾ (Delivery Order)
- ⁽³⁰⁾ (Delivery Order)
- ⁽³¹⁾ (Delivery Order)
- ⁽³²⁾ (Delivery Order)
- ⁽³³⁾ (Delivery Order)
- ⁽³⁴⁾ (Delivery Order)

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 Chemical and Biological Defense Program		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
Item Number / Title [DODIC]: PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	110,630	277,741	416,611	-	6	6	12	-	6	6	12
2	TBD - N/A	129,050	306,005	459,007	-	6	6	12	-	6	6	12

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

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

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

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Defense Counterintelligence and Security Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Counterintelligence and Security Agency • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 165
Exhibit P-40s..... Volume 1 - 171

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
DoD Component Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	2,346	2,135	2,191
Total Defense-Wide	2,346	2,135	2,191
Grand Total Department of Defense	2,346	2,135	2,191

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments	
Procurement, Defense-Wide	2,346	2,135	2,191
Total Defense-Wide	2,346	2,135	2,191

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments	FY 2025 Request
Defense Counterintelligence and Security Agency, DCSA	2,346	2,135	2,191
Total Defense-Wide	2,346	2,135	2,191

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments	FY 2025 Request
<u>Budget Activity</u>			
01. Major equipment	2,346	2,135	2,191
Total Procurement, Defense-Wide	2,346	2,135	2,191

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide		Ident		FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Code	Sec	Quantity	Cost	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DCSA									
25	Major Equipment		U		2,346		2,135		2,191
Total Major equipment					2,346		2,135		2,191
Total Procurement, Defense-Wide					2,346		2,135		2,191

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Counterintelligence and Security Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DCSA	P-1 Line Item Number / Title: 20 / Major Equipment, DCSA
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	24.923	2.346	2.135	2.191	-	2.191	2.237	2.284	2.332	2.378	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	24.923	2.346	2.135	2.191	-	2.191	2.237	2.284	2.332	2.378	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	24.923	2.346	2.135	2.191	-	2.191	2.237	2.284	2.332	2.378	Continuing	Continuing

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

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

Description:

Program Overview:

The Defense Counterintelligence and Security Agency (DCSA) is a strategic asset to the nation and our allies - continuously ensuring a trusted federal, industrial, and affiliated workforce, and enabling industry's delivery of uncompromised capabilities by leveraging advanced technologies and innovation. DCSA uniquely blends critical technology protection, trusted personnel vetting, counterintelligence and professional education and certification to advance and preserve America's strategic edge.

Justification:

The funding will provide resources necessary for fostering new and emerging information technology, modernizing the Agency's automation, and providing agency IT governance, policy, and oversight of essential mission and business systems. Additionally, it provides for new network cybersecurity capabilities throughout the enterprise. Funding will support hardware and software to provide new IT support to DCSA missions to include the Consolidated Adjudication Services. Lastly, the funding will be used to support Zero Trust and Identity, Credential and Access Management to comply with DoD mandates.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Defense Information Systems Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Information Systems Agency • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 177
Exhibit P-40s..... Volume 1 - 183

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	517,416	518,196	409,883
Total Defense-Wide	517,416	518,196	409,883
Grand Total Department of Defense	517,416	518,196	409,883

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	517,416	518,196	409,883
Total Defense-Wide	517,416	518,196	409,883

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments*	Request
Defense Information Systems Agency, DISA	517,416	518,196	409,883
Total Defense-Wide	517,416	518,196	409,883

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
<u>Budget Activity</u>			
01. Major equipment	517,416	518,196	409,883
Total Procurement, Defense-Wide	517,416	518,196	409,883

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DISA									
8	Information Systems Security	A	U		15,364		12,275		25,392
9	Teleport Program	A	U		32,475		42,399		27,451
10	Joint Forces Headquarters - DODIN	A	U		15,676				
11	Items Less Than \$5 Million	A	U		46,329		47,538		25,499
12	Defense Information System Network		U		111,545		39,472		68,786
13	White House Communication Agency	A	U		130,143		118,523		116,320
14	Senior Leadership Enterprise	A	U		47,864		94,591		54,278
15	Joint Regional Security Stacks (JRSS)	A	U		17,135		22,714		17,213

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide		Ident		FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
16	Joint Service Provider	A	U		86,183		107,637		50,462
17	Fourth Estate Network Optimization (4ENO)	A	U		14,702		33,047		24,482
Total Major equipment					517,416		518,196		409,883
Total Procurement, Defense-Wide					517,416		518,196		409,883

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	88.670	15.364	12.275	25.392	-	25.392	10.697	10.907	11.127	11.342	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	88.670	15.364	12.275	25.392	-	25.392	10.697	10.907	11.127	11.342	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	88.670	15.364	12.275	25.392	-	25.392	10.697	10.907	11.127	11.342	Continuing	Continuing

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

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

Description:

Cyber Security & Analytics (CS&A) enables mission operations for global partners and the warfighter by providing communications through the delivery of optimized cyber infrastructure solutions. The purpose of CS&A is to provide strategic, innovative, and superior cyber infrastructure to Department of Defense (DoD) missions. Cyber Security & Analytics ensures enterprise services support a joint information assurance model. The joint information assurance model manages risks related to the use, storage, and transmission of information and supports a broad range of information sharing policies across the unclassified and classified communities.

Capabilities provided include:

- **Cyber Analytics:** Builds and provides Department level cyber analytics and tools to enhance DoD cyber information sharing for agile and adaptive response in defending the DoDIN. Capabilities include providing a sensor network, which is a group of sensors where each sensor monitors data in a different location and sends that data to a central location for storage, viewing, and analysis.
- **Perimeter Defenses:** The primary cyber defense layer between the Internet and Non-Classified Internet Protocol Router Network (NIPRNet) provides network protection across the DoD enterprise and against the two largest threat areas (web and email attacks). Additionally, the Perimeter provides specialized methods used to share and protect classified defense and intelligence information with non-DoD mission partners. Perimeter Defense capabilities include.
 - o **Enterprise Break & Inspect (EBI):** Decrypts and re-encrypts NIPRNet web requests to allow Defensive Cyber Operation tools (tools that protect data, networks, and capabilities) to inspect encrypted information.
 - o **Cross Domain Enterprise Service (CDES):** Facilitates the transfer of data between different security domains. CDES is implementing, fielding, and providing lifecycle support for cross DoD solution technologies. These technologies provide secure and interoperable capabilities throughout the DoD.
 - o **Sharkseer:** Detects and mitigates vulnerabilities and persistent cybersecurity threats. Sharkseer also enables the ability to generate and share threat information with other mission partners. This improves situational awareness, helps improve incident response time, and improves deterrence against cyber-attacks.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none">• Endpoint Security: Develops, delivers, and provides administrative reporting and a common operational picture in support of the DoD Information Networks (DoDIN). Capabilities include all endpoint security functions and master endpoint record data elements to enable DISA to ensure component cyber commands are protecting DoD endpoints and limiting risks by quarantining devices that fail to comply with the standards.• Thunderdome: DISA's Zero-Trust Architecture, which provides an enhanced set of security capabilities that help defend and guard our systems against sophisticated adversaries. Zero Trust continually validates user credentials at every stage of a digital interaction. Thunderdome modernizes DISA's cybersecurity infrastructure to significantly improve security posture and user access by enabling dynamic, adaptable security.		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Information Systems Security Program	P-5a			- / 88.670	- / 15.364	- / 12.275	- / 25.392	- / -	- / 25.392
P-40	Total Gross/Weapon System Cost				- / 88.670	- / 15.364	- / 12.275	- / 25.392	- / -	- / 25.392

*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:

FY 2023: (\$15.364) PEO-Cyber procured software licenses and hardware/software upgrades necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.

In FY 2023, DISA acquired the following capabilities:

- **Cyber Analytics – Technical Refresh (\$3.059):** Cyber Analytics procured twenty-eight (28) EndaceProbes, at a unit cost of \$0.105, to expand retention duration to 30 days. With these additional twenty-eight EndaceProbes, DISA has 48 active probes. EndaceProbe is an appliance that provides accurate, full packet capture, while simultaneously hosting and integrating with network and application performance monitoring tools. EndaceProbe records network history to solve Cybersecurity, Network and Application issues. FY 2023 funding will support one additional future probe for 29 total.
- **Perimeter Defense – EBI Outbound (\$0.288):** DISA installed three Break & Inspect EBI Internet Access Provider (IAP) locations instead of the ten originally planned for. This plan changed in FY 2023 due to hardware acquisition delays. However, in FY 2024, DISA will address an additional seven locations using FY 2024 funds.
- **Perimeter Defense – Sharkseer (\$9.235):** Procured hardware and software for Sharkseer in-line mitigation tool (FrozenShark) enhancements for three additional locations, to include Security Orchestration and Automated Response (SOAR) capabilities. There are now thirteen total IAP locations for SharkSeer. These capabilities enable improved threat management, security operations automation and integration of additional enterprise threat feeds. They support expanding security incident responses. Additionally, in FY 2023, DISA procured hardware for and completed a technical refresh for programs within Perimeter Defense.
- **EndPoint Security – Comply 2 Connect (C2C) (\$1.782):** Supports Endpoint Security's need to take data from Endpoint tools and centralize it for monitoring and rollup for all Endpoint Security System (ESS) solution(s). This solution will provide network administrators and security personnel with mechanisms to prevent, detect, track, report, and remediate malicious computer-related activities and incidents across all DoD networks and information systems.
- **Automated Security Validation (ASV) (\$1.000):** DISA procured HW/SW services and support to prepare test environment for ASV capability demonstration, which injects known threats into DoD systems so DISA can evaluate the overall effectiveness of cyber security capabilities. This included a one-year subscription for Agileware service and support and five and a half months for ASV Information Assurance Support.

FY 2024: (\$12.275) Continue to procure software licenses and hardware/software upgrades necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.

In FY 2024, DISA will acquire the following capabilities:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> • Cyber Analytics – Technical Refresh (\$1.464): FY 2024 funding supports 12 EndaceProbes, which DISA will deploy at the IAPs to increase their capacity by 20 GBps. The goal is to increase the current population by 28 probes to 76 total probes by the end of FY 2025. EndaceProbe is an appliance that provides accurate, full packet capture, while simultaneously hosting and integrating with network and application performance monitoring tools. EndaceProbe records network history to solve Cybersecurity, Network and Application issues. • Perimeter Defense – EBI Outbound (\$0.672): Funding will be used towards the installation of seven Break & Inspect EBI IAP locations. • Perimeter Defense – Sharkseer (\$3.359): Will conduct technical refresh of firewalls (security system that monitors and controls network traffic) and network devices within SharkSeer environments at all ten IAP locations and three additional locations/environments to include: 1) lab, 2) command and control Security information and event management (SIEM), and 3) fail-over environments which were designated End-of-Sale due to global shortage of micro-processors. • EndPoint Security - (\$1.752): Supports Endpoint Security's need to take data from Endpoint tools and centralize it for monitoring and rollup for all Endpoint Security System (ESS) solution(s). The EndPoint solution takes data from Endpoint tools and centralizes it for monitoring and rollup for all Endpoint Security System (ESS) solution(s). • Thunderdome - (\$5.028): Will procure 80 software-defined wide area networks (SD-WAN) units and software at a unit cost of \$0.063 to expand capabilities to 4th Estate Agency and DISA, which enables routing traffic to/from remote locations securely and efficiently. • Explanation of Change from FY 2023 to FY 2024: The decrease of \$3.089M is due to the reduction in the number of Cyber Analytics EndanceProbes being purchased and to the completion of the Perimeter Defense Sharkseer SOAR capabilities upgrades. <p>FY 2025 (\$25.392) - Continue to procure hardware/software upgrades and complete technical refreshes necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.</p> <p>In FY 2025, DISA will acquire the following capabilities:</p> <ul style="list-style-type: none"> • Cyber Analytics - (\$1.903): FY 2025 funding supports 15 probes, which DISA will deploy at the IAPs to increase their capacity by 20 GBps. The goal is to increase the current population by 28 probes to 76 total probes by the end of FY 2025. EndaceProbe is an appliance that provides accurate, full packet capture, while simultaneously hosting and integrating with network and application performance monitoring tools. EndaceProbe records network history to solve Cybersecurity, Network and Application issues. • Perimeter Defense – Sharkseer (\$3.959): Will conduct technical refresh of firewalls (security system that monitors and controls network traffic) and network devices within SharkSeer environments at all ten IAP locations and three additional locations/environments to include: 1) lab, 2) command and control Security information and event management (SIEM), and 3) fail-over environments which were designated End-of-Sale due to Global shortage of micro-processors. Funding also includes small projects to support NSA Raise The Bar (RTB) requirements and to explore implementation of enhanced network traffic logging. This is a continuation of the FY 2024 Tech Refresh. • Endpoint Security - Comply 2 Connect (C2C) (\$2.081): Supports Endpoint Security's need to take data from Endpoint tools and centralize it for monitoring and rollup for all Endpoint Security System (ESS) solution(s). The EndPoint solution takes data from Endpoint tools and centralizes it for monitoring and rollup for all Endpoint Security System (ESS) solution(s). • Thunderdome - (\$17.449): Will procure an additional 160 software-defined wide area networks (SD-WAN) units and software to expand capabilities to 4th Estate Agency and DISA, which enables routing traffic to/from remote locations securely and efficiently. In addition, Thunderdome will procure 17 medium size Application Security Stacks (AppSS) for DISA and 4th Estate Agencies to support application boundary protection, lateral movement prevention, and Application Programming Interface (API) security. <p>Explanation of Change from FY 2024 to FY 2025: The increase of \$13.117M is primarily due to Thunderdome. Thunderdome plans to expand its capabilities to 4th Estate Agencies and Mission Partners to procure 160 additional SD-Wan units and 17 medium size AppSS units for DISA and 4th Estate Agencies.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Cyber Analytics - Tech Refresh: Cumulative EndanceProbes purchased.
 FY 2023 Planned 28 of 76
 FY 2024 Planned: 13 of 76
 FY 2025 Planned: 15 of 76
 *Note: 20 probes were purchased prior to FY 2023.

Note: OSP and FPCAP: Appliances for technical refresh procured and delivered in FY 2023. FY 2023 funding will support the addition of one probe.

Perimeter Defense – EBI Outbound Modernization: Number of IAP locations receiving Break & Inspect devices procured bandwidth requirements.
 FY 2023 Planned 10 of 10 Locations / Actual 3 of 10 locations. Modernization was not completed in FY 2023 due to acquisition delays in procuring Hardware for the IAP locations.
 FY 2024 Planned 7 of 10 locations.

Perimeter Defense – Sharkseer Technical Refresh: Number of locations receiving technical refresh updates.
 FY 2023 Planned 3 of 3 Locations to receive SOAR capabilities Actual: 3 of 3 locations received SOAR Capabilities (There are now a total of 13 IAP locations with SOAR capabilities due to an existing 10 already having been procured)
 FY 2024 Planned 13 of 13 Locations to receive firewall and network device refresh.
 FY 2025 Planned 13 of 13 Locations to receive firewall and network device refresh.
 *note: tech refresh is being performed on-going basis for FY 2024 and into FY 2025 for 13 locations.

Endpoint Security:
 FY 2023 Planned 1 of 1 HW/SW Procurement Actual: 0 of 1 HW/SW Procurement FY 2023 procurement was delayed pending Endpoint strategy document and will occur in FY 2024.
 FY 2024 Planned 1 of 1 HW/SW Procurement
 FY 2025 Planned 1 of 1 HW/SW Procurement

Thunderdome: Number of procurements to support data analytics cloud platform, full NIPR solution, and SD-WAN units for expanded capabilities.
 FY 2023 Planned 0 / Actual 0
 FY 2024 Planned 80 of 240 (cum. 80 of total 240 / 33%) SD-WAN units.
 FY 2025 Planned 160 of 240 (cum. 240 of total 240 / 100%) SD-WAN units and 17 of 17 AppSS units.
 Note: The Azure Credit's procured in FY 2023 support the environment that helps manage the SD-WAN units being procured in FY 2024.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)	Item Number / Title [DODIC]: Information Systems Security Program

ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		88.670	15.364	12.275	25.392	-	25.392
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		88.670	15.364	12.275	25.392	-	25.392
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		88.670	15.364	12.275	25.392	-	25.392
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - Information Systems Security Program Cost																		
Recurring Cost																		
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors ^(†)	10.659	1	10.659	0.105	29	3.059	0.122	12	1.464	0.127	15	1.903	-	-	-	0.127	15	1.903
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS) ^(†)	55.363	1	55.363	0.096	3	0.288	0.096	7	0.672	-	-	-	-	-	-	-	-	-
23 / Perimeter Defense - Sharkseer ^(†)	4.402	1	4.402	3.078	3	9.235	0.258	13	3.359	0.305	13	3.959	-	-	-	0.305	13	3.959
24 / User Activity Monitoring (UAM)	6.303	1	6.303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 / Comply 2 Connect ^(†)	-	-	-	1.782	1	1.782	1.752	1	1.752	2.081	1	2.081	-	-	-	2.081	1	2.081
26/ Thunderdome ^(†)	-	-	-	-	-	-	0.063	80	5.028	0.045	160	7.200	-	-	-	0.045	160	7.200
27/Automated Security Validation ^(†)	-	-	-	0.500	2	1.000	-	-	-	-	-	-	-	-	-	-	-	-
Thunderdome ASS ^(†)	-	-	-	-	-	-	-	-	-	0.603	17	10.249	-	-	-	0.603	17	10.249
<i>Subtotal: Recurring Cost</i>	-	-	76.727	-	-	15.364	-	-	12.275	-	-	25.392	-	-	-	-	-	25.392

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency													Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)						Item Number / Title [DODIC]: Information Systems Security Program						
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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Hardware - Information Systems Security Program Cost</i>	-	-	76.727	-	-	15.364	-	-	12.275	-	-	25.392	-	-	-	-	-	25.392
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services	11.943	1	11.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	11.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software - Information Systems Security Program Cost</i>	-	-	11.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	88.670	-	-	15.364	-	-	12.275	-	-	25.392	-	-	-	-	-	25.392

Remarks:

*Prior to FY 2023, DISA used a default quantity of "1".

Cyber Analytics - Enterprise Collaborative Operational Sensors – With FY 2024 funding, 12 instead of eight EndaceProbes will be purchased. No impact to total funding. One additional probe will be purchased with FY 2023 funding. FY 2025 funding will support 15 probes. At the end of FY 2025 the total EndaceProbes procured will be 76 (48 as of year-end FY 2023 + 28 to be purchased in FY 2024 and FY 2025).

Perimeter Defense – Enterprise Break & Inspect Outbound – Quantity represents IAP locations.

Perimeter Defense – Sharkseer – Quantity represents IAP locations. FY 2024 PB has been updated to reflect current plans.

EndPoint Security – Comply-to-connect – The quantity of 1 in FY 2023, FY 2024, and FY 2025 represents a contract to purchase, maintain, and refresh an EndPoint solution. The EndPoint solution takes data from Endpoint tools and centralizes it for monitoring and rollup for all Endpoint Security System (ESS) solution(s).

Thunderdome – Lower unit cost in FY 2025 due to bulk purchasing discounts.

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)	Item Number / Title [DODIC]: Information Systems Security Program
---	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2023	FCN, Inc. / Rockville, MD	C / FFP	DISA	Mar 2023	Aug 2023	29	0.105	Y		Dec 2022
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2024	FCN, Inc. / Rockville, MD	C / FFP	DISA	Jul 2024	Aug 2024	12	0.122	Y		
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2025	FCN, Inc. / Rockville, MD	C / FFP	DISA	Jul 2025	Aug 2025	15	0.127	N		
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS)		2023	F5 SSLo Hardware / Software Maintenance / DISA Ft. Meade, MD	C / FFP	DISA	Jul 2023	Sep 2023	3	0.096	N		Mar 2023
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS)		2024	F5 SSLo Hardware / Software Maintenance / DISA Ft. Meade, MD	C / FFP	DISA	Jul 2024	Aug 2024	7	0.096	N		
23 / Perimeter Defense - Sharkseer		2023	NSA / Ft. Meade	C / FFP	DISA	Jul 2023	Aug 2023	3	3.078	N		Nov 2022
23 / Perimeter Defense - Sharkseer		2024	NSA / Ft. Meade	C / FFP	DISA	Jul 2024	Aug 2024	13	0.258	N		
23 / Perimeter Defense - Sharkseer		2025	NSA / Ft. Meade	C / FFP	DISA	Jul 2025	Aug 2025	13	0.305	N		
25 / Comply 2 Connect		2023	ThreeWire Systems / DISA Ft. Meade, MD	C / FFP	DISA	Jun 2024	Jul 2024	1	1.782	N		Mar 2023
25 / Comply 2 Connect		2024	ThreeWire Systems / DISA Ft. Meade, MD	C / FFP	DISA	Jul 2024	Jul 2024	1	1.752	N		
25 / Comply 2 Connect		2025	ThreeWire Systems / DISA Ft. Meade, MD	C / FFP	DISA	Jan 2025	Apr 2025	1	2.081	N		
26/ Thunderdome		2024	Booz Allen Hamilton / DISA Ft. Meade, MD	C / FFP	DISA	Aug 2024	Sep 2024	80	0.062	N		
26/ Thunderdome		2025	Booz Allen Hamilton / DISA Ft. Meade, MD	C / FFP	DISA	Aug 2025	Sep 2025	160	0.045	N		
27/Automated Security Validation		2023	Foxhole / Ashburn, VA	C / FFP	DISA	Mar 2023	Apr 2023	2	0.500			
Thunderdome ASS		2025	Booz Allen Hamilton / DISA	C / CPFF	Booz Allen Hamilton	Aug 2025	Sep 2025	17	0.603	N		

Remarks:
 *Cyber Analytics - Enterprise Collaborative Operational Sensors – With FY 2024 funding,12 instead of 8 EndaceProbes will be procured at an actual unit cost of \$0.122. No impact to total funding.
 *Sharkseer Perimeter Defense unit cost is now \$0.258 due to EBI Outbound rephasing.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 14 / Teleport
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	65.232	32.475	42.399	27.451	-	27.451	27.431	27.963	28.483	29.033	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	65.232	32.475	42.399	27.451	-	27.451	27.431	27.963	28.483	29.033	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	65.232	32.475	42.399	27.451	-	27.451	27.431	27.963	28.483	29.033	Continuing	Continuing

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

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

Description:

The Department of Defense (DoD) Teleport program acquires and modernizes overall satellite communications (SATCOM) capabilities to connect the Defense Information System Network (DISN). The DoD Teleport System provides deployed warfighters (air, ground, and sea) with multimedia capabilities across all six DISN services. These services include Secret Internet Protocol Route Network (SIPRNET), Non-secure Internet Protocol Router Network (NIPRNET), Defense Red Switch Network (DRSN), Defense Switched Network (DSN), Video Teleconference (VTC), and Joint Worldwide Intelligence Communications System (JWICS). Capabilities are delivered using a multi-phased, three-generation approach. Each generation equips the warfighter with worldwide, regional, interregional and theater capabilities. This allows the warfighter to manage communications and interfaces between the DISN and SATCOM ground, which is critical to U.S. national security in peacetime, wartime, and humanitarian situations. Teleport modernization has consisted of three generations.

- The Assistant Secretary of Defense for Networks and Information Integration declared Generations 1 and 2 fully operational in 2011 and they are in sustainment.
- Generation 3 consists of three phases:
 - o Phases 1 and 2 achieved initial operations in 2015.
 - o Phase 3, which provides Mobile User Objective System (MUOS) interoperability between legacy ultrahigh frequency (UHF) tactical users and MUOS tactical users, is currently in the production and deployment phase of acquisition.
- The U.S. Space Force MUOS program is the Defense Department's next-generation narrowband military satellite communications system that supports worldwide, multiservice population of UHF band users, providing increased communications capabilities to smaller terminals while maintaining interoperability with legacy terminals.
- MUOS is designed to support users that require mobility, high data rates and improved operational availability. MUOS will provide greater than 10 times the system capacity of the current UHF constellation.
- Phase 3 features the development of the MUOS to Legacy UHF Gateway Component (MLGC), which provides legacy UHF tactical users access to DISN services and conferencing and infaces with the MUOS Voice Gateway (MVG) to enable voice and data communications with MUOS tactical users.
- The MVG provides MUOS tactical users (soldiers, sailors, airmen, marines) access to DISN services, conferencing and enables voice communications with legacy UHF tactical users. Both systems are critical to warfighters, who are on different narrowband networks as all services have yet to transition to MUOS.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Standardized Tactical Entry Point (STEP): The STEP provides tactical and strategic mission partners with real-time DISN services (NIPR, SIPR, Voice, Video) and transport via military and commercial satellite communications (MILSATCOM and COMSATCOM). The STEP capability includes SATCOM modems, Transmission Security (TRANSEC) devices, Communication Security (COMSEC) devices, and a converged net-centric baseband system (routers and switches). STEP capabilities directly support DoD's transformational initiatives and goals by:</p> <ol style="list-style-type: none"> (1) Enabling effective secure communications for the warfighter through early implementation of DISN-Tactical Edge (TE) and Teleport net-centric baseband capability. (2) Enhancing the capability and survivability of space systems and supporting infrastructure; and (3) Continuing to develop a joint transport architecture. <p>SATCOM Gateways are 36 ground stations that transport DoD Networks via DoD Satellites. The SATCOM Gateway effort aligns Department resources at all DoD SATCOM Gateways. DISA is converging its Teleport, STEP and SATCOM Gateway architectures to create an enterprise converged SATCOM architecture to integrate with the Wideband Global System (WGS) 10-satellite constellation (expanding to a 12-satellite constellation). The WGS is a U.S. Space Force next generation high-bandwidth satellite communications system. The SATCOM Gateway effort will procure and implement satellite earth terminals, baseband IP equipment, encryption devices, IP network appliances, and control and monitoring equipment. The wideband satellite earth terminal is the AN/GSC-52B Modernization of Enterprise Terminals (MET). Each terminal is comprised of a fixed 12.2-meter antenna reflector assembly and associated SATCOM equipment such as modems and routers and transmit and receive subsystems. These terminals allow U.S. forces worldwide communications in as close to real-time as possible.</p> <p>Integrated Waveform (IW): Integrated Waveform (IW) makes it easier to access satellites and enables the warfighter to communicate with lighter, easier to carry devices. It accelerates the MLGC implementation by upgrading legacy UHF equipment. UHF Integrated Waveform provides efficiencies for legacy UHF terminals in voice quality, improved performance, and increased capacity, thus reducing demand on a legacy UHF terminal.</p> <p>SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT): SOMSAT is an enterprise solution that enables DISA's customers to purchase Satellite tools in a convenient location. The SOMSAT application brings together multiple legacy offerings to streamline the processes to order and provide satellite resources to the users. SOMSAT is a one-stop shop for satellite resources.</p> <p>DISA is developing SOMSAT to deliver capability upgrades to ensure a secure cyber environment, meet DoD satellite resource and data management requirements, and address international partner Memorandum of Understanding (MOU) and IT acquisition policy requirements. The DISA will combine multiple data sources and capabilities to be part of one larger federated database. The SOMSAT initiative will purchase commercial software tools, aligned to government policy, that will be hosted in the cloud. SOMSAT tools will lead to significant gains in efficiency, effectiveness, security, and planning lead-time responsiveness.</p> <p>Enterprise SATCOM Management and Control (ESC-MC) Reference Architecture (RA) is designed to achieve a resilient and efficient centrally managed SATCOM architecture that distributes control to Element MC entities. SOMSAT is a critical part of the DoD CIO ESC-MC Implementation Plan (ESC-MC IP), which outlines tasks that need to be accomplished to implement the DoD's Digital Modernization Strategy (DMS). This will modernize Warfighter Command, Control, Communications, and Computer (C4) Infrastructure and Systems, allowing faster allocation of resources needed by today's agile war fighting force. The modernization will bring the typical space resource request from up to 30 days processing time with the legacy systems and processes down to a few days or even hours.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 14 / Teleport
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	DoD Teleport Technology Refresh/Technology Insertion	P-5a			- / 42.105	- / 29.496	- / 25.207	- / 27.451	- / -	- / 27.451
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 14.539	- / 1.231	- / 1.238	- / -	- / -	- / -
P-5	SATCOM Gateway	P-5a			- / 8.588	- / 1.748	- / 1.877	- / -	- / -	- / -
P-5	SATCOM Ordering Management & Situational Awareness Tool (SOMSAT)	P-5a			- / -	- / -	- / 14.077	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 65.232	- / 32.475	- / 42.399	- / 27.451	- / -	- / 27.451

*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:
DoD Teleport Technology Refresh/Technology Insertion

- FY 2023 (\$29.496): DoD Teleport replaced end-of-life (EOL) equipment and fielded enhancement at seven Teleport SATCOM sites. There are 400+ devices at seven sites that require refresh. Major efforts include engineering changes associated with MUOS to Legacy Gateway Component (MLGC). This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.
 - Teleport - Hardware, Install, Check, Initial training, Spares (\$21.437): Conduct the annual tech refresh of 7 operational sites worldwide based on Technology Refresh (TR) plans.
 - Teleport - Program Management and System Engineering support for Teleport (SEPS4T) (\$2.139): Contractor support for Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and implementing new devices so that the warfighter can communicate and access the DISN across the globe.
 - IW (\$5.920) – Procured two U.S. Expansion MLGC's for two sites.
- FY 2024 (\$25.207): DoD Teleport will replace end-of-life (EOL) equipment and field enhancements on the DoD Teleport system at SATCOM Gateways. There are 400+ devices at each of the sites that require refresh. Devices selected for refresh are dependent upon program priorities and funding availability. Major efforts include Teleport Routers, and Allied Ectocryp. This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.
 - o Teleport - Hardware, Install, Check, Initial training, Spares (\$11.670): Conduct the annual tech refresh of 7 sites worldwide based on TR plans.
 - o Teleport - Program Management and System Engineering support for Teleport (SEPS4T) (\$2.194): 25 contracted FTEs provide support for Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and implementing new devices so that the warfighter can communicate and access the DISN across the globe.
 - o IW (\$11.343) - Install and integrate 7 allied MLGCs to compliment the U.S. MLGC sub-system and the allied MLGC at 7 operational Teleport SATCOM sites. There are seven total sites.

-Explanation of change from FY 2023 to FY 2024: The decrease of \$4.289M is due to a reduced need for DoD Teleport Technology Refresh/Technology Insertion in FY 2024. In FY 2023, DISA completed end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites, related to MUOS to Legacy Gateway Component (MLGC).

FY 2025 (\$27.451) - DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. There are 400+ devices at seven sites that require refresh. Major efforts include IDirect tech refresh and crypto modernization, fielding and operationalization of seven allied MLGCs at seven SATCOM Gateways. This funding addresses performance, cyber, and maintainability issues for

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>fielded Teleport Systems by installing, integrating, and fielding next generation technologies which increase capabilities service life, reliability, and resiliency. Additionally, funding will improve program support, systems engineering, and cyber support for the converged SATCOM portfolio by leveraging existing enterprise contracts. DISA will also create a standard architecture between Teleport and SATCOM sites.</p> <p>-Teleport - Hardware, Install, Check, Initial training, Spares (\$14.875): Conduct the annual tech refresh of seven sites worldwide based on TR plans.</p> <p>-Teleport - Program Management and System Engineering support for Teleport (SEPS4T) (\$2.240): Contractor support for Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and implementing new devices so that the warfighter can communicate and access the DISN across the globe.</p> <p>- IW (\$10.336): Integrate and enhance the seven allied MLGCs to compliment the U.S. MLGC sub-system. This is a continuation of the FY 2024 effort. The seven allied MLGCs installed in FY 2024 will be operationalized in FY 2025.</p> <p>-Explanation of Change from FY 2024 to FY 2025: The increase of \$2.224M is primarily attributed to the convergence, technology refresh, and increased resiliency of SATCOM Gateways & Standard Tactical Entry Point (STEP) capabilities into the DoD Teleport Tech Refresh. This investment will increase the accessibility to DISN services to the deployed tactical SATCOM users.</p> <p>Standardized Tactical Entry Point (STEP) Technology Refresh</p> <p>--FY 2023 (\$1.231): Implemented STEP technology and architecture enhancements to address End-of-Life and End-of-Support issues related to DISN Tactical Edge equipment, Commercial Internet, and Telephone Everything over IP Enclave (CITEE), and IA Tools at three DoD SATCOM Gateways.</p> <p>-- FY 2024 (\$1.238): Will continue technology enhancements of the STEP to meet increased IP mission requirements at two DoD SATCOM Gateways.</p> <p>---FY 2025 (\$0.000): In FY 2025, funding was realigned to Teleport as a part of the SATCOM Gateways & STEP convergence effort.</p> <p>-Explanation of change from FY 2023 to FY 2024: The increase of \$0.007M is due to inflation. Primarily funding integration support to accommodate differing numbers of systems depending on system- specific requirements.</p> <p>--Explanation of change from FY 2024 to FY 2025: Decrease in the amount of \$1.238M is due to the convergence of SATCOM Gateways & Standard Tactical Entry Point (STEP) under the Teleport.</p> <p>SATCOM Gateway</p> <p>-FY 2023 (\$1.748): Technology upgrades in support of the SATCOM Gateway Converged Architecture.</p> <p>Engineering, Implementation, and Cyber (\$1.748): SATCOM Systems Integration Support at 3 DoD SATCOM Gateways. Funding supports engineering, cyber, and integration efforts.</p> <p>--FY 2024 (\$1.877): Technology upgrades in support of the SATCOM Gateway Converged Architecture.</p> <p>Engineering, Implementation, and Cyber (\$1.877): SATCOM Systems Integration Support at 2 DoD SATCOM Gateways. Funding supports engineering, cyber, and integration efforts.</p> <p>--FY 2025 (\$0.000): In FY 2025, funding was realigned to Teleport as a part of the SATCOM Gateways & STEP convergence effort.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

--Explanation of change from FY 2023 to FY 2024: The increase of \$0.129M is due to fact of life cost increase associated with systems engineering support at the DoD SATCOM Gateways. Primarily integration support which can accommodate differing numbers of systems depending on system-specific requirements.

-Explanation of change from FY 2024 to FY 2025: Decrease in the amount of \$1.877M is due to the convergence of SATCOM Gateways & Standard Tactical Entry Point (STEP) under the Teleport.

SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT):

SOMSAT funding supports the build out of a one-stop shop for satellite tools. SOMSAT is a web-based application for customer ordering. It allows DISA customers to enter their requirements for satellite capabilities and find the appropriate tools.

- FY 2023 (\$0.00): Funding was reprogrammed to RDT&E. The focus will be on developing and testing the SOMSAT solution.
- FY 2024 (\$14.077): In FY 2024, DISA plans to request a similar reprogramming to continue the development and testing of SOMSAT.

SOMSAT funding supports the continued development of 1 SOMSAT application. DISA will then build out more advanced SOMSAT capabilities including the ability to manage SATCOM Gateways, data analytics, and automated ordering and provisioning. There are four major capabilities being combined into SOMSAT. Satellite Data Base (SDB), the master database of current and future DoD satellite communication requirements, and the Joint SATCOM Management Enterprise (JSME), a centralized management tool, will transition to SOMSAT with IOC. DISA will continue to integrate the SOMSAT-Common Operational Picture (COP), a commercial off-the-shelf software satellite capacity management system, and Spectral Warrior capabilities, which permit access to SOMSAT capabilities at global locations. Spectral Warrior will deploy at 7 of 47 sites in FY 2024.

- FY 2025 (\$0.000): No funding is requested.

--Explanation of change from FY 2023 to FY 2024: The increase of \$14.077M is due to the reprogramming of FY 2023 PROC funding to RDTE for SOMSAT Tool development since DISA is developing and testing a new SOMSAT capability. The corresponding FY 2024 reprogramming action has not occurred.

-Explanation of change from FY 2024 to FY 2025: The decrease of \$14.077M is because DISA no longer requires procurement funding for SOMSAT.

Performance Metrics:

DoD Teleport Technology Refresh/Technology Insertion Teleport - Hardware, Install, Check, Initial training, Spares
 FY 2023: Planned annual TR at 7 of 7 Teleport SATCOM sites /Actual annual TR at 7 of 7 Teleport SATCOM sites
 FY 2024: Planned annual TR at 7 of 7 Teleport SATCOM sites
 FY 2025: Planned annual TR at 7 Teleport SATCOM sites

Integrated Waveform - Deploy Seven allied MLGC to be co-located with U.S. MLGC/MVG sub-systems at seven SATCOM Gateways.
 FY 2023: None
 FY 2024: Install 7 of 7 allied MLGC integrations

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2025: 7 of 7 allied MLGC integrations operational</p> <p>Integrated Waveform - New U.S. Expansion MLGCs Operationalized FY 2023: Planned 2 / Actual 0 (cum. 5 of 7 operationalized) FY 2024: Planned 2 (cum. 7 of 7 operationalized -- work on the Expansion MLGCs planned for FY 2023 will be completed in FY 2024) FY 2025: Planned 0 *Note: The two planned for FY 2023 will be completed in FY 2024. The other five have been operational since 2015.</p> <p>Standardized Tactical Entry Point (STEP) FY 2023: Planned technology refreshment of 3 STEP systems out of 14 systems / Actual refreshment of 3 STEP systems FY 2024: Planned technology refreshment of 2 STEP systems out of 14 systems FY 2025: Planned N/A</p> <p>SATCOM Gateway Engineering, Implementation, and Cyber Sustainment support FY 2023: Planned integration at 3 SATCOM Gateway out of 36 / Actual integration at 3 SATCOM Gateway out of 36 FY 2024: Planned integration at 2 SATCOM Gateway out of 36 FY 2025: Planned N/A</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: DoD Teleport Technology Refresh/ Technology Insertion

ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)		42.105	29.496	25.207	27.451	-	27.451
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)		42.105	29.496	25.207	27.451	-	27.451
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)		42.105	29.496	25.207	27.451	-	27.451
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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																		
Teleport: Quantity of Sites receiving refresh ^(†)	38.557	1	38.557	3.062	7	21.437	1.667	7	11.670	2.125	7	14.875	-	-	-	2.125	7	14.875
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering ^(†)	3.548	1	3.548	2.139	1	2.139	2.194	1	2.194	2.240	1	2.240	-	-	-	2.240	1	2.240
Integrated Waveform Sites ^(†)	-	-	-	2.960	2	5.920	1.620	7	11.343	1.477	7	10.336	-	-	-	1.477	7	10.336
<i>Subtotal: Recurring Cost</i>	-	-	42.105	-	-	29.496	-	-	25.207	-	-	27.451	-	-	-	-	-	27.451
<i>Subtotal: Hardware Cost</i>	-	-	42.105	-	-	29.496	-	-	25.207	-	-	27.451	-	-	-	-	-	27.451
Gross/Weapon System Cost	-	-	42.105	-	-	29.496	-	-	25.207	-	-	27.451	-	-	-	-	-	27.451

Remarks:
The program management systems engineering quantity of one represents a contract.

Prior to FY 2023, DISA used a default quantity of "1".

^(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: DoD Teleport Technology Refresh/ Technology Insertion
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport: Quantity of Sites receiving refresh		2023	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2023	Mar 2023	7	3.062	N		
Teleport: Quantity of Sites receiving refresh		2024	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2024	Apr 2024	7	1.667			
Teleport: Quantity of Sites receiving refresh		2025	Various / CONUS / OCONUS	C / FFP	DITCO SCOTT/ ARMY/NAVY	Feb 2025	Apr 2025	7	2.125	N		
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering		2023	Various / Central Maryland	C / CPFF	DITCO NCR	Nov 2023	Nov 2023	1	2.139			
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering		2024	Various / Central Maryland	C / CPFF	DITCO NCR	Feb 2024	Feb 2024	1	2.194			
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering		2025	Various / Central Maryland	C / FFP	DITCO NCR	Feb 2025	Feb 2025	1	2.240			
Integrated Waveform Sites		2023	VARIOUS / DITCO SCOTT AFB, IL, DITCO NCT	C / CPFF	DITCO SCOTT/ NCR/ARMY/NAVY	Feb 2023	Apr 2023	2	2.960			
Integrated Waveform Sites		2024	VARIOUS / DITCO SCOTT AFB, IL, DITCO NCT	C / CPFF	DITCO SCOTT/ NCR/ARMY/NAVY	Feb 2024	Apr 2024	7	1.620			
Integrated Waveform Sites		2025	VARIOUS / DITCO SCOTT AFB, IL, DITCO NCT	C / CPFF	DITCO SCOTT/ NCR/ARMY/NAVY	Feb 2025	Apr 2025	7	1.477			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	14.539	1.231	1.238	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	14.539	1.231	1.238	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	14.539	1.231	1.238	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																		
Recurring Cost																		
STEP - Hardware (Routers Switches, Modems, Encryption) ^(†)	14.539	1	14.539	0.410	3	1.231	0.619	2	1.238	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	14.539	-	-	1.231	-	-	1.238	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	14.539	-	-	1.231	-	-	1.238	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	14.539	-	-	1.231	-	-	1.238	-	-	-	-	-	-	-	-	-

Remarks:

Quantity represents STEP systems at SATCOM gateways receiving updates.

Prior to FY 2023, DISA used a default quantity of "1".

^(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Routers Switches, Modems, Encryption)		2023	Army / Wash DC	MIPR	DISA	Dec 2022	Apr 2023	3	0.410			
STEP - Hardware (Routers Switches, Modems, Encryption)		2024	Army / Wash DC	MIPR	DISA	Jan 2024	Apr 2024	2	0.619			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Gateway
---	---	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	8.588	1.748	1.877	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	8.588	1.748	1.877	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	8.588	1.748	1.877	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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																		
IP Devices, Encryption	6.222	1	6.222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering ^(†)	2.366	1	2.366	0.583	3	1.748	0.939	2	1.877	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	8.588	-	-	1.748	-	-	1.877	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	8.588	-	-	1.748	-	-	1.877	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	8.588	-	-	1.748	-	-	1.877	-	-	-	-	-	-	-	-	-

Remarks:

In FY 2025, SATCOM GW is being consolidated under the DoD Teleport as a part of the SATCOM GW Convergence effort.
Systems Engineering: The quantities represent SATCOM Gateways.

Prior to FY 2023, DISA used a default quantity of "1".

(†) indicates the presence of a P-5a

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Gateway
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Systems Engineering		2023	Army / Washington, DC	MIPR	DISA	Dec 2022	Apr 2023	3	0.583			
Systems Engineering		2024	Army / Washington, DC	MIPR	DISA	Feb 2024	Apr 2024	2	0.939			

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Ordering Management & Situational Awareness Tool (SOMSAT)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	14.077	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	14.077	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	14.077	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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																		
SOMSAT ^(†)	-	-	-	-	-	-	14.077	1	14.077	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	14.077	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	14.077	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	14.077	-	-	-	-	-	-	-	-	-

^(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency							Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport				Item Number / Title [DODIC]: SATCOM Ordering Management & Situational Awareness Tool (SOMSAT)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
SOMSAT		2024	ARMY / Washington, DC	C / CPFF	DISA	Jul 2024	Sep 2024	1	14.077			

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303251K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	5.059	15.676	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	5.059	15.676	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	5.059	15.676	-	-	-	-	-	-	-	-	Continuing	Continuing

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

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

Description:

JFHQ-DODIN's mission is to exercise command and control (C2) of DODIN Operations and Defensive Cyberspace Operations – Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DODIN, C2 of all DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DODIN against mission critical Combatant Command requirements.

JFHQ-DODIN provides unity of command between United States Cyber Command (USCYBERCOM) and subordinate headquarters and unity of effort with all other DoD Components in order to ensure the DODIN is available and secure for Joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DODIN is known.

Justification:

FY 2023: (\$15.676) - Will procure Cyber Threat emulation system and tools for DODIN inspections across 43 Areas of Operation (AOs), and JFHQ-DODIN Operations Center technology enhancements (Joint Worldwide Intelligence Communications System (JWICS), Non-classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) systems) for 24/7 DODIN Operations and Defensive Cyber operations-Internal Defensive Measures. Joint Defense Operations Center (JDOC) functions enabled real-time situation monitoring of ongoing operations across the DODIN Joint Operations Area (JOA) and a unity of command between USCYBERCOM, subordinate headquarters and mission partners.

FY 2024: (\$0.00)

Explanation of Change from FY 2023 to FY 2024: the reduction of -\$15.676 is attributed to the transition to USCYBER Command

FY 2025: (\$0.00)

Explanation of Change from FY 2024 to FY 2025: No Change

Performance Metrics:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303251K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Remote Red Team Assessments Conducted: JFHQ-DODIN's ability to execute remote Red Team assessment to evaluate DoD' Organization's Cybersecurity Service Provider's ability to effectively identify, protect, detect, respond, report, and recover from adversary activity. Red Team is an independent, multi-disciplinary group of DoD personnel (military, civilian, contractor) authorized and organized to emulate a potential adversary's exploitation or attack capabilities against a targeted mission or capability in order to highlight vulnerabilities and demonstrate operational impact for the purpose of improving the cyber security posture of the DOODIN and the Component and Service information systems and networks.</p> <p>FY 2023 Planned JFHQ-DODIN Executing 25% Of Red Team Assessments Remotely FY 2024 Planned 0- Removed FY 2025 Planned 0- Removed</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 16 / DISA Aggregated Items (formerly Items Less than \$5 Million)
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303134K, 0701113K, 0303170K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	691.210	46.329	47.538	25.499	-	25.499	24.482	25.375	26.279	26.798	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	691.210	46.329	47.538	25.499	-	25.499	24.482	25.375	26.279	26.798	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	691.210	46.329	47.538	25.499	-	25.499	24.482	25.375	26.279	26.798	Continuing	Continuing

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

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

Description:

The capabilities and services outlined in this exhibit span various Centers and Organizations within DISA, but all directly support the National Defense Strategy (NDS) priority of building a resilient Joint Force and defense ecosystem. Additionally, the Field Commands and Field Offices and Net-Centric Enterprise Services (NCES) - DoD Telephone Modernization efforts support the NDS priority of deterring aggression, while being prepared to prevail in conflict when necessary, prioritizing the People's Republic of China (PRC) challenge in the Indo-Pacific, then the Russia challenge in Europe.

White House Situation Support Staff (WHSSS):

The DISA, through the White House Situation Support Staff (WHSSS), provides key financial and personnel resources under Presidential direction. The WHSSS supports critical information technology and communication services for the National Security Council (NSC), including the White House Situation Room (WHSR). WHSR provides 24/7 global situational awareness, crisis management facilitation, emergency action support, and executive communication for the President of the United States (POTUS) in his roles as Commander-in-Chief of the Armed Forces, Head of State, and Chief Executive. WHSR also supports the Vice President (VPOTUS), National Security Advisor, NSC staff, and select senior White House staff.

The requested funding will help develop critical information technology, audiovisual, and communication technologies needed for all WHSR operations. These activities include upgrading intelligence watch floor operations and virtual conferencing operations. The funding will help extend WHSR's intelligence services beyond the White House to include worldwide special mission travel and residential support. WHSSS will also work to coordinate policy for the president and implement secure virtual communications with foreign heads of state and heads of government.

Field Commands and Field Offices (FC/FO):

The twelve DISA Field Commands and Field Offices (FC/FO) ensure that DISA's Joint Information Environment (spanning voice, video and data communications) aligns to the Joint Cyber Warfighting Architecture (JCWA) to fully support global warfighter needs in all phases of conflict. The program funds DISA employees' support of the Combatant Commander and Combatant Command (CCMD) staff and integration of DISA services within the Joint All Domain Operations (JADO) Operational Plans (OPLANS). The program requires ongoing Information Technology (IT), facility/space accommodations, and programmatic operational support at eleven CCMDs and National Military Command Center (NMCC) Head Quarters (HQ) locations around the world. Additionally, the FC/FO program aligns effective and on-site strategic Command and Control (C2) and effective situational awareness between the CCMD, Service Components, Agencies and deployed forces in all matters of National Security. Each Field Command and Field Office has uniquely aligned and skilled employees and varying IT support, facility accommodation and vehicle procurement needs.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / DISA Aggregated Items (formerly Items Less than \$5 Million)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303134K, 0701113K, 0303170K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Funding will procure tools needed for a technical refresh of vital DISA Network Operations (DNC) IT needs to sustain DISA Field Commands and Field Offices capabilities, facilities, and spaces. Funding will also procure vehicles to transport personnel and equipment to handle network outages, performance evaluations, site surveys, and equipment installations and upgrades in and around the CCMD locations. DISA Field Commands and Field Offices employees are required to use these government vehicles for official duties, which also helps to decrease the cost of commercial transportation. Vehicle replacement for DISA Europe Field Command and DISA Indo Pacific Field Command will alternate every two years.</p> <p>Logistics Support Activities (LSA) COOP Program: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>Net-Centric Enterprise Services (NCES) - DoD Telephone Modernization: The DISA, with support of NCES, is modernizing the Department of Defense (DoD) telephone capabilities, also known as the Shared Voice Over Internet Protocol Backbone infrastructure. During the initial transition to a telework environment, due to the COVID-19 pandemic, DoD experienced significant failures in the telecommunications network and saw an increased use of collaboration-based voice communications tools. This changed the type of connections purchased from services providers and the type of interconnections between DoD locations and organizations. The cost of these connections is increasing and will be unsupported beyond FY 2025. As such, DoD is modernizing systems to address these problems and to support increased telework and the expanding remote workforce. DoD Telephone modernization will:</p> <ul style="list-style-type: none"> • Reduce the risk of technical issues when using DoD voice communications that put DoD at a disadvantage. • Provide communications connections that are supported beyond FY 2025 at a lower cost. • Improve end-user experience through reducing the number of calls that do not connect, dropped conference sessions, and instances of unclear audio requiring a dial back. 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 16 / DISA Aggregated Items (formerly Items Less than \$5 Million)
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303134K, 0701113K, 0303170K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Items Less Than \$5 Million				- / 691.210	- / 46.329	- / 47.538	- / 25.499	- / -	- / 25.499
P-40	Total Gross/Weapon System Cost				- / 691.210	- / 46.329	- / 47.538	- / 25.499	- / -	- / 25.499

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:
 White House Situation Support Staff (WHSSS): WHSSS provides critical information technology, classified communications, computer, and intelligence for the White House Situation Room (WHSR), the National Security Staff, and other White House offices. WHSSS delivers the ability to meet and maintain a rate of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.

FY 2023: (\$4.681) Provided for the technical refresh of the WHSR and associated locations to install secure IT devices and systems infrastructure that supports the classified voice, data, and video networks for use by the U.S. President, Vice President, and White House and National Security Council senior staff.

FY 2024: (\$5.376) Will enable the continued upgrade and modernization of the secure IT equipment and systems infrastructure for an additional WHSR facility supporting Continuity of Operations (COOP) and Continuity of Government (COG) in any emergency situation. The new equipment will ensure overall interoperability between sites and the security and reliability of White House systems supporting the U.S. President, Vice President, and White House and National Security Council senior staff.

Explanation of change from FY 2023 to FY 2024: The increase of \$.695 is attributed to the critical IT infrastructure and enhancement of new capabilities to address cyber threats and other architectural upgrades.

FY 2025: (\$5.736) Will enable the continued upgrade of the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks for the U.S. President, Vice President, and senior White House and National Security Council senior staff. These systems are also used at White House COOP and COG locations, trip sites, and residences for the White House's most senior principals. WHSR will address the increased sophistication of cyber threats via new capabilities such as 24x7 network monitoring, additional bandwidth for more users, and new equipment for architectural security upgrades. WHSR will enhance organizational security while increasing reliability for multi-level voice networks.

Explanation of change from FY 2024 to FY 2025: The increase of \$.360M will support equipment and infrastructure modernization of the White House Situation Room's secure conference facilities in the Eisenhower Executive Office Building. The slight additional funding will ensure full coverage of project costs for the technical refresh of this space.

WHSSS Performance Metrics
 1. Percentage of Classified Process Review: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services*
 FY 2023 Planned 99.99% / Actual 99.99%
 FY 2024 Planned 99.99%
 FY 2025 Planned 99.99%
 *Due to the mission of WHSSS, the performance rate of 99.99% reflects the criticality of providing continuous and reliable classified telecommunications and information services.

Crisis Management System (CMS) and National Leadership Communications:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / DISA Aggregated Items (formerly Items Less than \$5 Million)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303134K, 0701113K, 0303170K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>-FY 2023: (\$13.482) Will continue upgrading secure critical IT systems infrastructure that supports the CMS network which provides a classified voice and video system to the President, Vice President, Executive Office of the President (EOP), and the inter-agency as directed by the White House.</p> <p>-FY 2024 (\$0.00)</p> <p>Explanation of Change from FY 2023 to FY 2024: Decrease of \$13.482 is attributed to realigning funds to WHCA for better centralized management of classified systems components.</p> <p>FY 2025: (\$0.00) Funding and mission realigned to WHCA for better centralized management of classified system components.</p> <p>Explanation of Change from FY 2024 to FY 2025: FY 2025: Funding and mission realigned to WHCA for better centralized management of classified system components.</p> <p>Offices (FC/FO) - DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):</p> <p>-FY 2023: (\$0.075) One (1) cargo carrying vehicle replacement for DISA-PAC and procurement of IE SATCOM Gateway resiliency sensors to improve resiliency and reliability of services against potential adversaries</p> <p>-FY 2024 (\$13.302): Procure Situational Awareness (SA) Information Technology (IT) for technical refresh (\$4.525M) and one (1) cargo carrying vehicle for DISA-PAC (\$.038M). The SA IT directly supports DISA Network Operations (DNC) IT/Ops facilities and comprises a Joint Operational Situational Awareness (JOSA) domain, an atmosphere where geospatial information is combined with changes in the environment. This enables time critical responses and knowledge distribution to critical mission partners. These operations centers enable and synchronize the flow of vital information to the warfighter worldwide throughout all phases of operations, while maintaining the security posture of the DISN. \$8.739M enhances Log4j, which addressed cybersecurity vulnerabilities that were identified in Dec 2021 by monitoring, detecting, and responding to malicious attacks and installing patches, in accordance with the DISA's mitigation plan.</p> <p>Explanation of Change from FY 2023 to FY 2024: The increase of \$13.227M is attributed to a \$4.488M increase for the technical refresh of vital SA IT to sustain DISA Field Commands and Field Offices capabilities, facilities, and spaces and an \$8.739M increase for Log4j to address cyber vulnerabilities across the Department.</p> <p>FY 2025: (\$4.276) Procure Situational Awareness (SA) Information Technology (IT) for technical refresh (\$4.238M) and one (1) cargo carrying vehicle replacement for DISA-EUR (\$0.038M). The SA IT directly supports DISA Network Operations (DNC) IT/Ops facilities and comprises a Joint Operational Situational Awareness (JOSA) domain, an atmosphere where geospatial information is combined with changes in the environment. This enables time critical responses and knowledge distribution. These operations centers enable and synchronize the flow of vital information to the warfighter worldwide throughout all phases of operations, while maintaining the security posture of the DISN.</p> <p>Explanation of Change from FY 2024 to FY 2025: Total decrease of -\$9.026M is attributed primarily to completion of security enhancement of Log4J in FY 2024.</p> <p>Performance Metric:</p> <p>1. Number of cargo carrying vehicle procurements to enhance immediate response to critical CCMD IT service outages:</p> <p>FY 2023 1 of 1 Planned DISA-EUR cargo carrying vehicle servicing 37 CCMD location in Central Europe. / 0 actual due to delays with GSA; plan is now to purchase in FY 2024.</p> <p>FY 2024 1 of 1 Planned DISA-PAC cargo carrying vehicle servicing 23 CCMD location on Oahu, HI.</p> <p>FY 2025 1 of 1 Planned DISA-EUR cargo carrying vehicle servicing 37 CCMD location in Central Europe.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / DISA Aggregated Items (formerly Items Less than \$5 Million)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303134K, 0701113K, 0303170K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>2. Number of technical refresh for SAIT at DISA Network Operations (DNC) IT/Ops facilities to increase SA/C2 of warfighter service delivery: FY 2023 N/A FY 2024 1 of 1 Planned DISA-PAC technical refresh of Ford Island, Hawaii DNC Operations Center. FY 2025 1 of 1 Planned DISA-PAC technical refresh of Patch Barracks Germany DNC Operations Center.</p> <p>Logistics Support Activities (LSA) COOP Program:</p> <p>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>FY 2023: (\$17.857) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits. FY 2024: (\$15.768). This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>Explanation of Change from FY 2023 to FY 2024: (-\$2.089) This decrease in the program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p> <p>FY 2025: (\$15.487) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>Explanation of Change from FY 2024 to FY 2025: (-\$.281) This decrease in the program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>Net-Centric Enterprise Services (NCES) - DoD Telephone Modernization:</p> <p>To support the DoD Telephone Softswitch Backbone Infrastructure tech refresh requirements, DoD must support two architectures for a short period of time during the transition. The procurements for the transition to the new backbone starts with procuring Continental United States (CONUS) based equipment in FY 2023 and expands to procuring Indo-Pacific (INDOPAC) region equipment in FY 2024.</p> <p>FY 2023: (\$10.234) The DoD will procure equipment to support CONUS. This consists of four (4) large nodes (a.k.a. a communication endpoint), each capable of hosting up to 250,000 concurrent calls. The cost for each node, each of which consists of a policy-based router and a large session border controller cluster, is \$2.558M.</p> <p>FY 2024: (\$13.092) The DoD will procure equipment to support the INDOPAC region. This will consist of eight (8) medium sized nodes, each capable of hosting up to 50,000 concurrent calls. The cost for each node, each of which consists of a policy-based router and a medium-sized session border controller cluster, is \$1.637M.</p> <p>Explanation of Change from FY 2023 to FY 2024: Increase of \$2.858M will support the DoD Telephone Softswitch Backbone Infrastructure tech refresh requirements, which will replace the ten-year-old telephone backbone equipment that is not supported by vendors with new infrastructure. The new architecture will operate at lower cost while also reducing cyber security vulnerabilities, improving the reliability of the DoD phone system, and providing the ability to accommodate emerging cloud-hosted voice services (i.e., Office 365). Additionally, the new infrastructure will reduce the worldwide footprint of the backbone infrastructure, improve ability to route phone traffic around major network outages, and integrate with emergency networks for delivery of NG-911 calls to emergency call centers.</p> <p>FY 2025: (\$.00) Explanation of Change from FY 2024 to FY 2025: Decrease of \$13.092M is due to the completion of the DoD telephone soft-switch backbone infrastructure modernization effort. This was a two-year effort to replace the ten-year-old telephone backbone equipment with new modern architecture that supports cloud-based technologies for communications that is policy-based and enables interconnections for emergency communications.</p> <p>Performance Metric:</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / DISA Aggregated Items (formerly Items Less than \$5 Million)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303134K, 0701113K, 0303170K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

1.Number of nodes procured to support hosting of calls during the DoD Telephone Softswitch Backbone Infrastructure
FY 2023 4 of 4 (large nodes) Planned/ 0 Actual; Work is ongoing and will be completed in FY 2024
FY 2024 8 of 8 (medium nodes) Planned.
FY 2025 none (0) Planned.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 Defense Information Systems Agency																Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 16 / DISA Aggregated Items (formerly Items Less than \$5 Million)						Aggregated Items Title: Items Less Than \$5 Million								

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
Items Less Than \$5 Million																				
Crisis Management System (CMS)			43.913	2	87.826	13.482	1	13.482	-	-	-	-	-	-	-	-	-	-	-	-
White House Situation Support Staff (WHSSS)			46.473	2	92.946	4.681	1	4.681	5.376	1	5.376	5.736	1	5.736	-	-	-	5.736	1	5.736
DISA Pacific and Europe Field Commands			0.510	2	1.020	0.075	1	0.075	0.038	1	0.038	0.038	1	0.038	-	-	-	0.038	1	0.038
Multinational Information Sharing (MNIS)			0.640	36	23.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			26.515	2	53.031	17.857	1	17.857	15.768	1	15.768	15.487	1	15.487	-	-	-	15.487	1	15.487
White House Communications Agency (WHCA)			26.616	8	212.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.267	1	218.267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCES-DoD Telephone Modernization			-	-	-	10.234	1	10.234	1.637	8	13.092	-	-	-	-	-	-	-	-	-
Ukraine Supplemental PL 117-103			2.150	1	2.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN C2 Information Environment IT & Systems Enhancement			-	-	-	-	-	-	4.525	1	4.525	4.238	1	4.238	-	-	-	4.238	1	4.238
Log4J			-	-	-	-	-	-	8.739	1	8.739	-	-	-	-	-	-	-	-	-
Subtotal: Items Less Than \$5 Million			-	-	691.210	-	-	46.329	-	-	47.538	-	-	25.499	-	-	-	-	-	25.499
Total			-	-	691.210	-	-	46.329	-	-	47.538	-	-	25.499	-	-	-	-	-	25.499

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

Remarks:
 White House Situation Support Staff (WHSSS): The quantity of 1 listed for FY 2024 and FY 2025 represents a renovation investment on a contract. Contractor support on this initiative will include over 50 FTEs.

Field Commands and Field Offices (FC/FO) – DISN C2 Information Environment IT & Systems Enhancement – Situational Awareness IT: FY 2024 and FY 2025 requirements represents the purchase of Situation Awareness Technology for six (6) operations centers are undergoing this capability upgrade. Planned execution strategy is as follows: DISA Joint Operations Center (DJOC) Communications & DISA PAC DISA NetOps Center (DNC), DISA EUR DNC, DISA CENT DNC, DISA Global Operations Center (DGOC). Though the planned execution strategy provides a viable timeline for this work to begin and complete, flexibility to adjust based on real-world crisis and unexpected wartime needs is required. A flexible strategy allows leadership to surge the appropriate technology and resources to the region in crisis.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	79.001	111.545	39.472	68.786	-	68.786	81.723	155.309	191.793	106.386	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	79.001	111.545	39.472	68.786	-	68.786	81.723	155.309	191.793	106.386	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	79.001	111.545	39.472	68.786	-	68.786	81.723	155.309	191.793	106.386	Continuing	Continuing

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

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

Description:

The Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services, as well as integrating terrestrial, subsea, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable.

DISN Procurement funding supports the following core areas:

- DISN Technology Refresh -- Supports technology insertion, evolution, enhancement, and refurbishment of the global DISN infrastructure. DISN system components require periodic replacement to assure continued supportability through an indefinite service life. The process is essential to extend the service life of the DISN by staying ahead of the obsolescence curve with cost effective planning.
- The Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) -- Provides classified capabilities to support senior leaders' communications. The EPC/SECN is required to meet the stringent requirements of the Chairman of the Joint Chiefs of Staff Instruction, CJCSI 6811.01B, Nuclear Technical Performance Criteria (NTPC). Therefore, it is critical that the EPC network is readily available and operates at its optimum performance level at all times.
- Airborne Intelligence, Surveillance, and Reconnaissance Data Transport (AISR-DT) -- Supports the Combatant Commanders/Services Agencies (CC/S/A) to gather, analyze and stream AISR sensor data to globally dispersed strategic, operational, and tactical customers. This timely and assured delivery of fused intelligence allows information superiority in support of Counterterrorism, Theater Campaign Plans and Contingency Operations.
- The Defense Red Switch Network (DRSN) -- DRSN provides multi-level secure, rapid, ad hoc, voice calling and conferencing capability from SECRET up to TS/SCI to the President, Secretary of Defense, Services, COCOMs, subordinate organizations (military and civilian) and coalition allies. Procurement funding enable DISN to combine commercial best practices with DoD unique capabilities to create a global communications infrastructure that is resilient against adversaries.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none">• Internet Protocol (IP) Enabling -- Supports the DoD Network Information Center (NIC). The NIC plans, manages and sustains delivery of Domain Name System (DNS) capabilities for the global Internet and for the classified SECRET and unclassified CUI Defense Information System Network (DISN). Procurement funding provides necessary tech refresh to keep all equipment on current releases and to retain vendor support. If the equipment becomes unsupportable, the vendor no longer supplies patches. If the vendor no longer releases patches for security vulnerabilities, the user simply can't keep their system patched and will be relying on vulnerable devices.• DISN Hypercore Reconfiguration – Adds resiliency to the DISN Core infrastructure. Detect and resolve COCOM vulnerabilities through the procurement of assets, systems, and networks, whether physical or virtual to eliminate vulnerabilities that would have debilitating effects on critical infrastructure.		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Number / Title:
18 / Defense Information System Network

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** 0303126K **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Technical Refresh (TR)	P-5a			- / 22.295	- / 88.512	- / 17.365	- / -	- / -	- / -
P-5	EPC/SECN	P-5a			- / 19.960	- / 1.633	- / 1.547	- / 9.469	- / -	- / 9.469
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 36.746	- / 17.466	- / 12.239	- / 11.812	- / -	- / 11.812
P-5	Defense Red Switch Network (DRSN)	P-5a			- / -	- / 3.934	- / 8.321	- / 8.511	- / -	- / 8.511
P-5	IP Enabling	P-5a			- / -	- / -	- / -	- / 3.994	- / -	- / 3.994
P-5	DISN Core Reconfiguration (HyperCore)	P-5a			- / -	- / -	- / -	- / 35.000	- / -	- / 35.000
P-40	Total Gross/Weapon System Cost				- / 79.001	- / 111.545	- / 39.472	- / 68.786	- / -	- / 68.786

*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:
Technology Refresh (TR)

- FY 2023 (\$88.512) Focus on classified transport funding received to address specific theater resiliency and performance issues to enable Artificial Intelligence/Machine Learning/Zero Trust capabilities. Specific details on investments and capabilities are provided in appropriate classified DoD exhibits/artifacts. In addition, increase capacity in support of DoD enhanced telework at 38 CONUS locations and 12 gateway sites:

- o DISN Survivable Networking – TR (DNS) (\$2.744): Technology refreshment of approximately 4 DNS suites in the DISN.
- o DISN Survivable Networking – TR (\$73.100): Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.
- o DISN IP Optimization (\$12.668): Increase capacity in support of DoD enhanced telework at 38 CONUS locations and 12 gateway sites.

- FY 2024 (\$17.365): Detect and resolve COCOM vulnerability through the procurement of assets, systems, and networks, whether physical or virtual to eliminate vulnerabilities that would have debilitating effects on critical infrastructure:

- o DISN Survivable Networking – TR (DNS) (\$2.841): Technology refreshment of approximately 4 DNS suites in the DISN.
- o DISN IP Optimization (\$10.524): Detect and resolve COCOM vulnerability at 1 critical site.
- o DISN Core Reconfiguration (\$4.000): Addition of one-time funding increase to support classified capabilities associated with Global Hypercore Program. This program/mission is classified.

-Explanation of Change from FY 2023 to FY 2024: (-\$71.147) The decrease is attributed to the completion of the FY 2023 requirements planned for Global Core Infrastructure Modernization effort. \$19.1M of this funding was a one-time Above Threshold Reprogramming (ATR) in FY 2023 as OMINIBUS action. The program/mission details are classified.

- FY 2025- (\$0.00): In FY 2025, DISN Tech Refresh as a direct appropriated program will be dissolved. DISA realigned the funding to support the IP Enabling and EPC/SECN missions.

--Explanation of Change from FY 2024 to FY 2025 (-\$17.635M): The decrease is due to the dissolution of the DISN Technology Refresh program. DISA realigned the funding to support the IP Enabling and EPC/SECN missions.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
EPC/SECN		
Cryptographic devices protect sensitive information from internal and external cybersecurity threats. DISA continually modernizes EPC/SECN to protect sensitive information while keeping user's data confidential and secure:		
<ul style="list-style-type: none"> • FY 2023 (\$1.633) -Technology refreshment of 75 cryptographic devices which are end of life (EOL). Upgrading will increase the bandwidth of each cryptographic device from 100MB to 1GB to support current and future mission requirements as well as the instantiation of Cyber Security Service Provider (CSSP). Originally, DISA required 250 devices, but the need for spares and additional coverage has pushed the requirement to 352. DISA will purchase 118 with DRSN funding and 234 with EPC/SECN funding with FY 2023 to FY 2025 funds. • FY 2024 (\$1.547) - Procure (59) cryptographic devices (of 352 total needed) for transport crypto modernization. • FY 2025 (\$9.469) – 		
--Cryptographic Devices (\$2.000) - Procure (100) cryptographic devices (of 352 total needed) for transport crypto modernization.		
--Raytheon Digital Small Switch (DSS-2A) Configuration Modification (\$0.491): Improve configuration of the DSS-2A to optimize secure communications capabilities.		
--Oracle SBC Border Controllers (\$6.500): Procure 100 SBCs. An SBC is a device that regulates IP information flow. They protect and control VOIP networks, enabling secure communication.		
--Voice over Internet Protocol (VOIP) Boards (\$0.478): Procure 59 VOIP boards. A VOIP board is a piece of hardware that manages call connections.		
-Explanation of Change from FY 2023 to FY 2024: \$0.086M decrease due to fewer cryptographic devices being purchased.		
-Explanation of Change from FY 2024 to FY 2025: \$7.922M increase due to the decentralization of the DISN Technology Refresh program. DISA realigned funds to EPC/SECN to fund Oracle Session Border Controllers and cryptographic devices.		
ISR Transport		
<ul style="list-style-type: none"> • FY 2023 (\$17.466): <ul style="list-style-type: none"> o Block 1: Dissemination (\$5.000): Conduct tech refresh and software upgrades to two sites. This includes bidirectional Cross Domain Solution (CDS), Unified Video Dissemination System (UVDS) Hubs, and additional operations equipment. Sites as requested by U.S. Army. Work begins in FY 2023 and will be completed in FY 2024. o Block 2: Tactical Relays (\$7.480): Replaced 33 end of life Tactical Relay terminals. o Block 3: ISR Ground Stations (\$4.986): Procurement of management control systems for 7 Modems. Modems will provide up to date versioning to integrate with management and control systems. • FY 2024 (\$12.239): <ul style="list-style-type: none"> o Block 1: Dissemination (\$5.000): Conduct tech refresh and software upgrades to two sites. This includes bidirectional CDS, UVDS Hubs, and additional operations equipment. Sites as requested by U.S. Army. Work begins in FY 2023 and is completed in FY 2024. 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> o Block 2: Tactical Relays (\$2.481): Replace 13 end of life Tactical Relay terminals. o Block 3: ISR Ground Stations (\$4.758): Procure two new Arclight modems for twelve total. Two modems will be purchased in FY 2024 for installation in FY 2025. • FY 2025 (\$11.812): <ul style="list-style-type: none"> o Block 2 (Tactical Relays) (\$1.122): Procurement of two tactical relay antennas that allow for airborne sensor data to be received on the ground for dissemination of that data to the end user. o Block 3 (ISR Ground Stations) (\$10.690): Procurement of three Transport Network Systems (TNS) suites composed of multiple modems, servers, and other networking equipment to provide dedicated, segregated, and guaranteed bandwidth for transportation of airborne sensor data over terrestrial circuits. The requirement for this type of data transportation comes from the various JROCMs and an intelligence community memorandum. -Explanation of Change from FY 2023 to FY 2024: \$5.227M ISR decrease is due to a decrease in the number of end-of-life replacements planned for Block 2 Tactical Relay Terminals. -Explanation of Change from FY 2024 to FY 2025 \$0.427M ISR decrease is due to completion of Block 1 Dissemination sites and Block 2 Tactical Relay terminal technical refresh. New FY 2025 Block 2 antenna and Block 3 TNS requirements cost slightly less than FY 2024 initiatives. Defense Red Switch Network (DRSN) <ul style="list-style-type: none"> • FY 2023 (\$3.934): Procurement and implementation of 200 voice and network management switches to replace end of support (EOS) equipment at 46 sites. The DRSN consists of 46 TS/SCI sites, all tech refreshes will refresh equipment at all sites. o Switch upgrades will focus on tech refreshing Voice and Network Management switches to match the Control LAN baseline. The Voice switches connect the DSS-2A and Session Border Controllers to the IP voice network at the site. o The Network Management switches connect to the management interfaces of all equipment at a site to allow for remote management of those devices from the DRSN Network Operation's Center (NOC). • FY 2024 (\$8.321): Procurement of routers to replace end of life (EOL)/ end of support (EOS) equipment at 46 sites across FY 2025/FY 2026. <ul style="list-style-type: none"> o JUNIPER MX-204 / ACX - 7024 (\$2.040): Originally planned procurement of 60 routers to replace (EOL)/ end of support (EOS) equipment at 46 sites. After testing in FY 2023, DISA has decided to purchase 120 ACX - 7024 models due to longer lifecycle and better performance. o Cryptographic Devices (\$1.180): Procurement of 59 cryptographic devices in support of replacement efforts. 352 total devices needed. 234 being purchased with EPS/SECN funding. 118 being purchased with DRSN funding. o Joint Cyber Implementation Program (JCIP) (\$0.917): Projected installation labor associated with the Voice and NM Switch Tech Refresh Efforts. o DRSN Contractor Labor (\$4.184): CTR implementation/integration labor required for Voice & Network Management (NM) tech refresh integration efforts. • FY 2025 (\$8.511) funding will support the procurement of the final increment of cryptographic devices crypto tech refresh. <ul style="list-style-type: none"> o Cryptographic Devices (\$1.180): Procurement of 59 cryptographic devices in support of replacement efforts. This is the last increment to procure the needed 352 devices. o Oracle Session Border Controllers (\$4.225): Procurement of 65 Oracle SBC Units. o JCIP (\$1.045): Installation labor fees associated with the Red Router Refresh efforts in FY 2025. o DRSN Contractor Labor (\$2.061): Projected CTR implementation/integration labor required for Red Router Refresh integration efforts. -Explanation of Change from FY 2023 to FY 2024: (\$4.387) Establishment of tech refresh funding for DRSN and work of Voice and NM Switch Tech Refresh. 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>-Explanation of Change from FY 2024 to FY 2025: (\$0.190) Change due to the more expensive Oracle Session Border Controller requirement replacing the Juniper MX-204 router requirement. This increase is offset by a reduction in CTR labor.</p> <p>Internet Protocol (IP) Enabling</p> <ul style="list-style-type: none">• FY 2025 (\$3.994) -- In FY 2025, IP Enabling project will be established to provide technology refresh of the end-of-life equipment supporting the Domain Name System (DNS) for the G-Root internet level services. The upgrades will address both .mil domains on NIPR and .smil/.sgov on the SIPR, across eight (8) continental (CONUS) and outside the contiguous United States (OCONUS) sites. <p>-Explanation of Change FY 2024 to FY 2025: Increase of \$3.994M due to the decentralization of the Technology Refresh program. DISA realigned funds to IP Enabling in support of end-of-life driven HW tech refresh of the DNS for the G-Root internet level services.</p> <p>Hypercore</p> <ul style="list-style-type: none">• FY 2025 (\$35.000) - Increase is in support of the DISN Reconfiguration efforts through the Hyper Core program whose details and mission is classified. <p>-Explanation of Change FY 2024 to FY 2025: Increase of \$35.000M because DISN Hypercore is a new initiative.</p> <p>Performance Metrics:</p> <p>Technology Refresh:</p> <p>DISN Survivable Networking – TR (DNS)</p> <ul style="list-style-type: none">• FY 2023: Planned DISN Hardening at 4 sites globally / Actual 4 sites complete• FY 2024: Planned technology refreshment of 4 DNS suites (13 total required, phased approach due to funding availability)• FY 2025: N/A. <p>DISN Survivable Networking – TR</p> <ul style="list-style-type: none">• FY 2023: Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.• FY 2024: Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.• FY 2025: N/A <p>DISN IP Optimization</p> <ul style="list-style-type: none">• FY 2023: Increased capacity in support of DoD enhanced telework at 38 of 38 CONUS locations and 12 of 12 gateway sites. / Completed• FY 2024: Resolve vulnerability at 1 COCOM site• FY 2025: N/A <p>EPC/SECN: Cryptographic Device Purchases</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

- FY 2023: Planned procurement of (75) of a total 352 devices /Actual 75
 - FY 2024: Planned procurement of (59) of a total 352 devices
 - FY 2025: Planned procurement of (100) of a total of 352 devices
- Note: The remaining 118 devices will be purchased with DRSN funding.

Block 1 Upgrades Completed

- FY 2023: 0 Planned / Actual 0
- FY 2024: 2 Planned out of 2 sites total.
- FY 2025: N/A

Block 2 Tactical Relay Terminals Replaced and Sustained

- FY 2023: Planned 41 / Actual 33 Tactical Relay Terminals due to changing mission requirements. Purchase complete.
- FY 2024: Planned 13 Block 2 Tactical Relays
- FY 2025: Planned 2 Block 2 Antennas

Block 3 ISR Ground Stations: Arc Light Modems Purchased

- FY 2023: Upgrade 10 Management Control Systems / Actual 7 upgrades. The other three were already purchased. Purchase complete.
- FY 2024: 2 Planned
- FY 2025: 3 TNS Suites

DRSN: Voice and Network Management Switches

- FY 2023: Procurement and implementation of voice and network management switches to replace end of support (EOS) equipment at 46 sites. / Completed

DRSN: Cryptographic Device Purchases

- FY 2023: N/A
 - FY 2024: Planned procurement of (59) of a total 352 devices
 - FY 2025: Planned procurement of (59) of a total 352 devices
- Note The other 234 will be purchased with EPC/SECN funding:

IP Enabling

- FY 2023: N/A
- FY 2024: N/A

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none">• FY 2025: 8 sites receiving EOL DNS tech refresh <p>DISN Core Reconfiguration</p> <ul style="list-style-type: none">• FY 2023: N/A• FY 2024: N/A• FY 2025: Addition of classified capabilities associated with Global Hypercore Program. This program/mission is classified. <p>Footnote: FY 2023 includes \$3,060 in Overseas Operations Costs (OOC) Actuals for ISR Transport. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
---	---	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	22.295	88.512	17.365	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	22.295	88.512	17.365	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	22.295	88.512	17.365	-	-	-

(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - TR Cost																		
Recurring Cost																		
DISN Survivable Networking – (TR) ^(†)	22.295	1	22.295	73.100	1	73.100	-	-	-	-	-	-	-	-	-	-	-	-
DISN IP Optimization TR (T&S) ^(†)	-	-	-	12.668	1	12.668	10.524	1	10.524	-	-	-	-	-	-	-	-	-
DISN Core Reconfiguration ^(†)	-	-	-	-	-	-	4.000	1	4.000	-	-	-	-	-	-	-	-	-
DISN Survivable Networking – TR (DNS) ^(†)	-	-	-	0.686	4	2.744	0.710	4	2.841	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	22.295	-	-	88.512	-	-	17.365	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - TR Cost</i>	-	-	22.295	-	-	88.512	-	-	17.365	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	22.295	-	-	88.512	-	-	17.365	-	-	-	-	-	-	-	-	-

Remarks:

Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.

In FY 2025, DISN TR as a procurement project will be dissolved and the funding will be realigned to support other critical DISN projects – IP Enabling and EPC/SEC

Prior to FY 2023, DISA used a default quantity of "1".

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
DISN Survivable Networking – (TR)		2023	Classified /Classified / Classified /Classified	C / FFP	DITCO SCOTT AFB, IL	Jul 2023	Aug 2023	1	73.100			
DISN IP Optimization TR (T&S)		2023	GSMO / SEWP / Various / Multiple	C / CPFF	DITCO SCOTT AFB	Dec 2022	Dec 2022	1	12.668			
DISN IP Optimization TR (T&S)		2024	GSMO / SEWP / Various / Multiple	C / FFP	DITCO SCOTT AFB	Mar 2024	May 2024	1	10.524			
DISN Core Reconfiguration		2024	Classified / Classified	C / FFP	DITCO NCR	Mar 2024	May 2024	1	4.000			
DISN Survivable Networking – TR (DNS)		2023	GSM ETI / GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Mar 2023	Apr 2023	4	0.686	Y		
DISN Survivable Networking – TR (DNS)		2024	GSM ETI / GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Mar 2024	May 2024	4	0.710	Y		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: EPC/SECN
---	---	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	19.960	1.633	1.547	9.469	-	9.469
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	19.960	1.633	1.547	9.469	-	9.469
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	19.960	1.633	1.547	9.469	-	9.469

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																		
Recurring Cost																		
EPC/SECN Component Upgrades ^(†)	19.960	1	19.960	0.022	75	1.633	0.026	59	1.547	0.020	100	2.000	-	-	-	0.020	100	2.000
Raytheon DSS-2A Configuration Modifications ^(†)	-	-	-	-	-	-	-	-	-	0.491	1	0.491	-	-	-	0.491	1	0.491
Oracle SBC ^(†)	-	-	-	-	-	-	-	-	-	0.065	100	6.500	-	-	-	0.065	100	6.500
VOIP Boards ^(†)	-	-	-	-	-	-	-	-	-	0.008	59	0.478	-	-	-	0.008	59	0.478
<i>Subtotal: Recurring Cost</i>	-	-	19.960	-	-	1.633	-	-	1.547	-	-	9.469	-	-	-	-	-	9.469
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	19.960	-	-	1.633	-	-	1.547	-	-	9.469	-	-	-	-	-	9.469
Gross/Weapon System Cost	-	-	19.960	-	-	1.633	-	-	1.547	-	-	9.469	-	-	-	-	-	9.469

Remarks:
 Prior to FY 2023, DISA used a default quantity of "1".
 EPC/SECN Component upgrades are cryptographic devices.
 DSS-2A quantity of one is contractor labor.
 (†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: EPC/SECN
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2023	Raytheon / FL	SS / FP	Hill AFB, UT	May 2023	Jun 2023	75	0.022	N		Nov 2021
EPC/SECN Component Upgrades		2024	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2024	Apr 2024	59	0.026	N		
EPC/SECN Component Upgrades		2025	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2025	Apr 2025	100	0.020	N		
Raytheon DSS-2A Configuration Modifications		2025	Ratheon / FL	SS / FP	Hill AFB, UT	Mar 2025	Apr 2025	1	0.491	N		
Oracle SBC		2025	GSM-ETI/SEWP / Multiple	SS / FP	Ft. Meade, MD	Mar 2025	Apr 2025	100	0.065			
VOIP Boards		2025	7600a / MULTIPLE	C / FFP	DITCO SCOTT	Mar 2025	Apr 2025	59	0.008	N		

Remarks:
EPC/SECN Component Upgrades are cryptographic devices.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	36.746	17.466	12.239	11.812	-	11.812
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	36.746	17.466	12.239	11.812	-	11.812
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	36.746	17.466	12.239	11.812	-	11.812

(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment)	24.189	1	24.189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Block 1: Quantity of UVDS upgrades ^(†)	-	-	-	2.500	2	5.000	2.500	2	5.000	-	-	-	-	-	-	-	-	-
Block 2: Quantity of Tactical Relay Terminals ^(†)	0.182	30	5.445	0.227	33	7.480	0.191	13	2.481	0.561	2	1.122	-	-	-	0.561	2	1.122
Block 3: Quantity of ArLight Modems purchased ^(†)	0.711	10	7.112	0.712	7	4.986	2.379	2	4.758	3.563	3	10.690	-	-	-	3.563	3	10.690
<i>Subtotal: Recurring Cost</i>	-	-	36.746	-	-	17.466	-	-	12.239	-	-	11.812	-	-	-	-	-	11.812
<i>Subtotal: Hardware - ISR Cost</i>	-	-	36.746	-	-	17.466	-	-	12.239	-	-	11.812	-	-	-	-	-	11.812
Gross/Weapon System Cost	-	-	36.746	-	-	17.466	-	-	12.239	-	-	11.812	-	-	-	-	-	11.812

Remarks:

*Block 1 UVDS upgrades: Quantity represents sites upgraded

*Block 2: FY 2023 and FY 2024 quantity is tactical relay terminals. FY 2025 quantity is tactical relay antennas.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>*Block 3: FY 2023 quantity is management control systems for modems; FY 2024 quantity is arc light modems; FY 2025 quantity is TNS suites.</p> <p>Prior to FY 2023, DISA used a default quantity of "1".</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency								Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Block 1: Quantity of UVDS upgrades		2023	VARIOUS / DISA	MIPR	DISA	Feb 2023	Apr 2023	2	2.500			
Block 1: Quantity of UVDS upgrades		2024	VARIOUS / DISA	MIPR	DISA	Feb 2024	Apr 2024	2	2.500			
Block 2: Quantity of Tactical Relay Terminals		2023	SIGMA/VARIOUS / DISA	MIPR	DISA	May 2023	Jun 2023	33	0.227			
Block 2: Quantity of Tactical Relay Terminals		2024	SIGMA/VARIOUS / DISA	MIPR	DISA	May 2024	Jun 2024	13	0.191			
Block 2: Quantity of Tactical Relay Terminals		2025	SIGMA/VARIOUS / DISA	MIPR	DISA	May 2025	Jun 2025	2	0.561	N		
Block 3: Quantity of ArcLight Modems purchased		2023	SIGMA/VARIOUS / DISA	MIPR	DISA	Mar 2023	May 2023	7	0.712			
Block 3: Quantity of ArcLight Modems purchased		2024	SIGMA/VARIOUS / DISA	MIPR	DISA	Mar 2024	May 2024	2	2.379			
Block 3: Quantity of ArcLight Modems purchased		2025	SIGMA/VARIOUS / DISA	MIPR	DISA	Mar 2025	May 2025	3	3.563	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Defense Red Switch Network (DRSN)
---	---	--

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	3.934	8.321	8.511	-	8.511
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	3.934	8.321	8.511	-	8.511
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	3.934	8.321	8.511	-	8.511

(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Hardware - DRSN Cost																		
Recurring Cost																		
DRSN ^(†)	-	-	-	0.020	200	3.934	0.070	60	4.184	2.061	1	2.061	-	-	-	2.061	1	2.061
JUNIPER MX-204 ^(†)	-	-	-	-	-	-	0.034	60	2.040	-	-	-	-	-	-	-	-	-
Cryptographic Devices ^(†)	-	-	-	-	-	-	0.020	59	1.180	0.020	59	1.180	-	-	-	0.020	59	1.180
Oracle SBC ^(†)	-	-	-	-	-	-	-	-	0.065	65	4.225	-	-	-	0.065	65	4.225	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	3.934	-	-	7.404	-	-	7.466	-	-	-	-	-	7.466
<i>Subtotal: Hardware - Hardware - DRSN Cost</i>	-	-	-	-	-	3.934	-	-	7.404	-	-	7.466	-	-	-	-	-	7.466
Support - JCIP Implementation Support Cost																		
JCIP ^(†)	-	-	-	-	-	-	0.917	1	0.917	1.045	1	1.045	-	-	-	1.045	1	1.045
<i>Subtotal: Support - JCIP Implementation Support Cost</i>	-	-	-	-	-	-	-	-	0.917	-	-	1.045	-	-	-	-	-	1.045
Gross/Weapon System Cost	-	-	-	-	-	3.934	-	-	8.321	-	-	8.511	-	-	-	-	-	8.511

Remarks:

* DRSN: FY 2023 represents Juniper EX3400 voice and network management switches.

The quantity of 1 in FY 2025 reflects projected CTR implementation/integration labor required for Red Router Refresh integration efforts.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Defense Red Switch Network (DRSN)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>*Joint Cyber Implementation Program (JCIP) denotes projected installation labor associated with the Voice and NM switch tech refresh efforts in FY 2024, and the Red Router Refresh efforts in FY 2025.</p> <p>*Juniper MX-204 procurement for FY 2024 adjusted to ACX-7024 due to longer lifecycle and better performance determined during FY 2023 testing. FY 2024 Router Procurement increased to 120 units of Juniper ACX-7024.</p> <p>*Oracle SBC procurements represents oracle session border controllers purchased.</p> <p>(t) indicates the presence of a P-5a</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Defense Red Switch Network (DRSN)
---	---	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
DRSN		2023	GSM ETI / SEWP / VARIOUS	C / CPFF	DITCO SCOTT AFB	Apr 2023	May 2023	200	0.020	N		
DRSN		2024	GSM ETI / SEWP / VARIOUS	C / FFP	DITCO SCOTT AFB	Apr 2024	May 2024	60	0.070	N		
DRSN		2025	GSM ETI / SEWP / VARIOUS	C / FFP	DITCO SCOTT AFB	Feb 2025	Mar 2025	1	2.061	N		
JUNIPER MX-204		2024	GSM ETI/ SEWP / Multiple	C / FFP	DTICO SCOTT AFB	Feb 2024	Apr 2024	60	0.034			
Cryptographic Devices		2024	7600A / Multiple	C / FFP	DITCO SCOTT AFB	Jan 2024	Feb 2024	59	0.020	N		
Cryptographic Devices		2025	7600A / Multiple	C / FFP	DITCO SCOTT AFB	Jan 2025	Feb 2025	59	0.020			
Oracle SBC		2025	GSM ETI/ SEWP / Multiple	C / FFP	DITCO SCOTT AFB	Jan 2025	Feb 2025	65	0.065	N		
JCIP		2024	7600A (Army National Guards) / Multiple	MIPR	DITCO SCOTT AFB	Aug 2024	Sep 2024	1	0.917	N		
JCIP		2025	7600A (Army National Guards) / Multiple	MIPR	DITCO SCOTT AFB	Aug 2025	Sep 2025	1	1.045	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: IP Enabling

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	3.994	-	3.994
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	3.994	-	3.994
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	3.994	-	3.994

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Hardware - Hardware - IP Enabling Cost																		
Recurring Cost																		
IP Enabling ^(t)	-	-	-	-	-	-	-	-	-	0.499	8	3.994	-	-	-	0.499	8	3.994
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.994	-	-	-	-	-	3.994
<i>Subtotal: Hardware - Hardware - IP Enabling Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.994	-	-	-	-	-	3.994
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	3.994	-	-	-	-	-	3.994

Remarks:

For FY 2025, IP Enabling will refresh SIPR and NIPR at 8 locations. This does not include g-root tech refresh. Each location requires different amounts of equipment dependent on size of node and the amount of traffic utilized.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: IP Enabling
---	---	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
IP Enabling		2025	NASA SEWP / Multiple	C / FFP	DITCO SCOTT AFB	Mar 2025	Jun 2025	8	0.499	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency						Date: March 2024		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network			Item Number / Title [DODIC]: DISN Core Reconfiguration (HyperCore)		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (<i>Units in Each</i>)			-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)			-	-	-	35.000	-	35.000
Less PY Advance Procurement (<i>\$ in Millions</i>)			-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)			-	-	-	35.000	-	35.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)			-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)			-	-	-	35.000	-	35.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (<i>\$ in Millions</i>)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - DISN Hypercore Cost																		
Recurring Cost																		
DISN Hypercore ^(t)	-	-	-	-	-	-	-	-	-	35.000	1	35.000	-	-	-	35.000	1	35.000
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	35.000	-	-	-	-	-	35.000
<i>Subtotal: Hardware - DISN Hypercore Cost</i>	-	-	-	-	-	-	-	-	-	-	-	35.000	-	-	-	-	-	35.000
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	35.000	-	-	-	-	-	35.000

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: DISN Core Reconfiguration (HyperCore)
---	---	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
DISN Hypercore		2025	Classified / Classified / Classified / Classified	C / CPFF	DITCO NCR	Mar 2025	Apr 2025	1	35.000	N		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	417.455	130.143	118.523	116.320	-	116.320	129.722	119.903	122.354	124.718	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	417.455	130.143	118.523	116.320	-	116.320	129.722	119.903	122.354	124.718	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	417.455	130.143	118.523	116.320	-	116.320	129.722	119.903	122.354	124.718	Continuing	Continuing

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

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

Description:

The White House Communication Agency (WHCA) provides secure global information services technologies to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), others as directed by the White House Military Office (WHMO), and the White House Director of Technology. The WHCA also maintains and modernizes the communications infrastructure and serves as the Information Technology (IT) provider to the White House enterprise of customers throughout the National Capital Region (NCR). These customers include Presidential Airlift Group (PAG)/Air Force One, Presidential Helicopter Squadron/Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, Military Aides, Second Residences, Continuity of Government (COG)/Continuity of Operations (COOP) sites, and all offices within the Executive Office of the President via the Presidential Information Technology Community (PITC) network.

The WHCA ensures the ability to communicate securely anywhere, anytime, by any means, to anyone in the world and modernizes and integrates innovative communication technologies requested by its customers. Given their critical national security missions, its customers must be able to operate these tools on-demand and in all conditions. Modernization efforts strengthen the White House's ability to develop and implement national security policy on a day-to-day basis and respond to emerging events and crises. Efforts include procurement of new equipment to replace legacy IT systems which has reached either End-of-Life (EoL) and/or end-of-service support and up-to-date equipment to keep up with evolving technology. They modernize technologies that transform the President's communication capabilities, ensure command and control, and create an information sharing domain within PITC at all classification levels.

WHCA's goal is to strengthen and maintain communication across all infrastructures at a 100% effective rate as it has a "no fail" critical national security mission. It is imperative to continuously provide premier information services in support of the POTUS, VPOTUS, NSS, USS, WHMO, and the White House Director of Technology. The WHCA provides this through its five core portfolio categories: Broadcast and Audio-Visual Services, Transport Services, Senior Leadership Communications, Enterprise IT and Deployable Services.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Hardware, Install, Sparing, PMSI	P-5a			- / 417.455	- / 130.143	- / 118.523	- / 116.320	- / -	- / 116.320
P-40	Total Gross/Weapon System Cost				- / 417.455	- / 130.143	- / 118.523	- / 116.320	- / -	- / 116.320

*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:
 FY 2023 (\$130.143)
 Broadcast and Audio-Visual Services: (\$5.716)
 WHCA provided the voice, video and image of the President, Vice President, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. This provided the services and capabilities to provide the communication interface to the American and international people and press that ensured our national leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA continued to evolve and modernize multimedia services; production products to government, news, and other organizations for recording and streaming events; provided historical records; custom broadcast products such as digital, visual and graphic production services, unified communications, increased bandwidth, on-demand services, enhanced use of multi-m media as a communications medium, and real time broadcast and streaming capabilities. WHCA enhanced and added smart tagging techniques for global access and search; modernized and automated the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage, reporting, and public dissemination and use. The demand for mobility has increased with the embrace mobile commercial technologies for high-definition audiovisual, and high-quality sound solutions to typical desktop to portable end user devices. Modernization and adoption of emerging technologies continued to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.

Transport Services: (\$6.991)
 WHCA continued to provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Satellite or Synchronous Optical Network (SONET), Wide Area Network (WAN) and IP provided services. This service is a mix of government-owned and commercially leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. The Agency continued to leverage and acquire emerging network transport, wireless and satellite technologies to build out an MLS backbone supporting secure unified communications, voice, video, visualization and high speed assured transport; and evaluated DoD/DISA and commercial wireless and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System, Free Space Optics, 5G, and Iridium). WHCA enhanced the capability of the Presidential Transport Network, the primary travel transport that supported Senior Leader Communications, Broadcast and Audio-Visual services, and extended the PITC Enterprise services and capabilities to customers. WHCA adopted emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone enabling assured, high-speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions. WHCA modernized and adopted emerging technologies continued to fulfill capability and technology gaps in providing Continuity of Government (COG), Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.

Senior Leader Communications: (\$56.098)
 WHCA provided telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA operated three 24/7 customer support and call centers that provided secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. WHCA continued to apply a multi-phased data cloud solution, incorporating DISA Enterprise Services where possible, that supported the PITC and mobile users during Presidential events. Continued to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services and next generation network services. Continued to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continued to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provided reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participated in the NLCC infrastructure. The Agency provided national-level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leveraged new commercial solutions for enhanced capabilities including Presidential Unified Motorcade Communication (PUMC) that linked key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provided replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aide, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, Immersive video/ visual and video teleconferencing, Motorcade as a Network with Seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, Mobile User Objective System (MUOS), 5G, Free Space Optics, AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements. Modernization and adoption of emerging technologies continued to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.</p> <p>Enterprise IT: (\$51.243) The WHCA Enterprise IT Services continued to grow with demand to deliver a reliable, secure, and modern network infrastructure and digital services ecosystem that enabled a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhanced customers' ability to serve the American public. The WHCA evolved the PITC through continuance enhancements and implementation of common network services, operational rules, standardized its customer desktop and mobile products, evaluated and consolidated software applications. The PITC continuously improved its customer service and executive support services as it strived to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expanded and mobility demand increased, WHCA ensured the highest state of readiness and availability of those services on many fixed and mobile platforms. WHCA continued to evolve and implement a Digital Services Assurance strategy that integrated PITC operation centers into a single cohesive entity that detects, analyzes and responds to network events and incidents. WHCA also provided the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment. Modernization and adoption of emerging technologies continued to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.</p> <p>Deployable Services: (\$10.095) The WHCA Deployable Services provided rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirrored high-end commercially available solutions and provided the PITC enhanced and confident security, assured high availability, resilience and protection and detection from domestic and foreign entities. These efforts provided the extension of deploying executive level support with industry capability as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile devices and support coverage while on the move. This portfolio provided field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. WHCA conducted technology and engineering assessments with the intent of integrating best of breed COTS and DOD products, services and capabilities supporting the implementation of on-demand service delivery options for all mobile and airborne platforms while providing rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These delivered capabilities mirrored high end commercially available solutions that met customers' requirements for security and high availability of services. The continued improvements of modular systems that addressed and managed the lifecycle of systems, equipment and devices that virtually tracks their deployment to mission locations, and the replenishment of equipment and service devices. Modernization and adoption of emerging technologies continued to fulfill capability gaps needed to assure Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel mission and Transition support as required.</p> <p>FY 2024 (\$118.523) Broadcast and Audio-Visual Services: (\$5.830) WHCA continues to provide the voice, video and image of the President, Vice President, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. This provides the services and capabilities to provide the communications interface to the American and international people and press that will ensure our national leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA continues to evolve and modernize multimedia services; production products to government, news, and other organizations for recording and streaming events; provide historical records; custom broadcast products such as digital, visual and graphic production services, unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and real time broadcast and streaming capabilities. WHCA continues to enhance and add smart tagging techniques for global access and search; modernize and automate the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage,</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

reporting, and public dissemination and use. The demand for mobility has increased with the embrace mobile commercial technologies for high-definition audiovisual, and high-quality sound solutions to typical desktop to portable end user devices. Modernization and adoption of emerging technologies continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.

Transport Services: (\$7.092)

Transport services continues to provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Satellite or Synchronous Optical Network (SONET), Wide Area Network (WAN) and IP provided services. This service is a mix of government owned and commercially leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. The Agency continues to leverage and acquire emerging network transport, wireless and satellite technologies to build out an MLS backbone supporting secure unified communications, voice, video, visualization and high speed assured transport; and evaluate DoD/DISA and commercial wireless and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System, Free Space Optics, 5G, and Iridium). Enhancing the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio-Visual services, and extending the PITC Enterprise services and capabilities to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone enabling assured, high-speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions. Modernization and adoption of emerging technologies will continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.

Senior Leader Communications: (\$23.609)

WHCA continues provide telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA will operate three 24/7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. WHCA will continue to apply a multi-phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services, and next generation network services. Continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. The Agency continues to provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leverage new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aide, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, Immersive video/visual and video teleconferencing, Motorcade as a Network with Seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, Mobile User Objective System (MUOS), 5G, Free Space Optics, AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.

Enterprise IT: (\$62.502)

The WHCA Enterprise IT Services continues to grow with demand to deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhance our customers' ability to serve the American public. The WHCA continues to evolve the PITC through continuance enhancements and implementation of common network services, operational rules, standardize its customer desktop and mobile products, evaluate and consolidate software applications. The PITC will continuously improve its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands and mobility demand increase, WHCA continues to ensure the highest state of readiness and availability of those services on many fixed and mobile platforms. WHCA will continue to evolve and implement a Digital Services Assurance strategy that integrates PITC operation centers into a single cohesive entity that detects, analyzes and responds to network events and incidents. WHCA will also continue to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment. Modernization and adoption of emerging technologies will continue to fulfill

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required. WHCA plans to complete the Washington Area System (WAS) Project during FY 2024 and replacement legacy IT systems which has reached either End-of-Life (EoL) and/or End-of-Service (EoS) support within the Enterprise IT portfolio.</p> <p>Deployable Services: (\$19.490) The WHCA Deployable Services continues to provide rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high end commercially available solutions and provides the PITC enhanced and confident security, assured high availability, resilience and protection and detection from domestic and foreign entities. These efforts continue to provide the extension of deploying executive level support with industry capability as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile device and support coverage while on the move. This portfolio will provide field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. WHCA will conduct technology and engineering assessments with the intent of integrating best of breed COTS and DOD products, services and capabilities to support the implementation of on-demand service delivery options for all mobile and airborne platforms while providing rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These delivered capabilities must mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. The continued improvements of modular systems that address and manages the lifecycle of systems, equipment and devices that virtually tracks their deployment to mission locations, and the replenishment of equipment and service devices. Modernization and adoption of emerging technologies will continue to fulfill capability gaps needed to assure Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel mission and Transition support as required.</p> <p>Change from FY 2023 to FY 2024: The decrease of -\$11.620M is attributed to the focus on Senior Leader Communications in FY 2023 shifting to Enterprise IT in FY 2024. Mission realignment resulted in an increase of scope of multiple high-value Enterprise IT systems which WHCA must now fully life cycle and an increase in costs for modernization of systems, equipment, and devices fulfilling capability gaps providing next generation solutions for existing WHCA systems.</p> <p>FY 2025 (\$116.320)</p> <p>Broadcast and Audio-Visual Services: (\$5.964) The WHCA will continue to provide the voice, video and image of the President, Vice President, and other leaders as designated. Services and focus areas within the portfolio include the Audio-Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. The Agency will continue to administer the services and capabilities to provide the communication interface to the American and international people and press. This ensures our national leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. The WHCA will continue acquire IT equipment supporting two systems providing historical records custom broadcast products such as digital, visual, and graphic production services, unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and real-time broadcast and streaming capabilities. The portfolio enhances and adds smart tagging techniques for global access and search; modernizes and automates the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage, reporting, and public dissemination and use. The WHCA will continue to evolve and modernize the multimedia services and production products to government, news, and other organizations for recording and streaming events.</p> <p>Transport Services: (\$7.294) The WHCA will continue to invest in three systems supporting technology that provides global, point-to-point connectivity between broadly located mission partners and enhances the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio-Visual services. The portfolio provides global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Synchronous Optical Network (SONET), Wide Area Network (WAN) and Internet Protocol (IP) provided services. This service is a mix of government owned and commercially leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. Leverages and acquires emerging network transport, wireless and satellite technologies to build out a Multi-Level System (MLS) backbone supporting secure unified communications, voice, video, visualization, and high speed assured transport; and evaluates DoD/DISA and commercial wireless and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System (MUOS), Free Space Optics, 5G, and Iridium). The WHCA will continue to enhance the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio-Visual services, and extends the PITC Enterprise services and capabilities to customers. Adopts emerging network transport technologies to build out an MLS backbone enabling assured, high-speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Senior Leader Communications: (\$24.411) The WHCA will continue to invest in six systems supporting technologies that provide telecommunications, Command and ControlC2, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders with 99.99% equipment availability. The WHCA will continue to provide telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA operates three 24/7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. The WHCA will continue to provide evolve and consolidate on-demand network backbone infrastructure and unifies IP services, and next generation network services. The WHCA will continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopts DoD Senior National Leadership Command and Control (NLCC) Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including COOP, and COG. The WHCA will continue to provide reliable, secure, and modern Senior Leader Communication capabilities that provide timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location. The WHCA will continue to provide national-level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. The Agency will continue to leverage new commercial solutions for new or enhanced capabilities including Presidential Unified Motorcade Communication (PUMC) that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero-Day recovery, and next-generation networking. In addition, the WHCA will continue to upgrade SATCOM channels between the White House Campus to other sites in the NCR. Uses new commercial solutions to link key vehicles in the Motorcade and provide mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking services.</p> <p>Enterprise IT: (\$58.713) The WHCA will continue to modernize the Washington Area Systems (WAS) network which supports the White House Complex, WHCA, WHMO, USSS, EoP and its components throughout the NCR via technical refresh. The technical refresh will include the procurement of six systems which includes routers, switches and servers. The refresh will employ the new architecture and technology that provides IP network services and eliminates the unnecessary expense of digital/analog signal conversions. The upgrade will substantially improve the overall quality, reliability, availability, and security of communications on the WAS network. The network transitions multiple Washington Area Systems radio sites within the NCR and second residences from a high frequency network to a next generation IP-based solution providing critical Comply to Connect (C2C) capabilities. C2C is a comprehensive cybersecurity framework of tools and technologies designed to increase cybersecurity efficiency across The Department of Defense's (DoD) current and emerging operational environments. The WHCA will continue to upgrade various PITC Data Centers which provides services such as active directory, domain control services and network monitoring. WHCA will procure up-to-date equipment to ensure dependable data backup service for mandated Federal and Presidential Records Acts. WHCA will continue to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment. The portfolio will deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhances our customers' ability to serve the American public. The WHCA will continue to evolve the PITC through continual enhancements and implementation of common network services, operational rules, standardizes its customer desktop and mobile products, evaluates, and consolidates software applications and various systems. The PITC continuously improves its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands and mobility demand increases, WHCA continues to ensure the highest state of readiness and availability of PITC services on many fixed and mobile platforms. Evolves and implements a Digital Services Assurance strategy that integrates PITC operation centers into a single cohesive entity that detects, analyzes, and responds to network events and incidents. WHCA continues to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment.</p> <p>Deployable Services: (\$19.938) The WHCA will continue to invest in four systems that supports providing rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers and field smart, secure mobile, wireless devices, and technologies to mobile users with next generation portable communication capabilities and platforms. These investments will enable 99.99% communications availability at second residences and during travel. The WHCA will continue to provide field smart, secure mobile, wireless devices, and technologies to give users next generation mobile communication tools. WHCA will work to integrate best in class commercially available off-the-shelf (COTS) and DoD capabilities to better support all mobile platforms and mobile vehicle needs for the White House. A vital portion of the portfolio is both the Next Generation Executive Communications Vehicle (ECV) and Mobile Communication Vehicle (MCV) which both serve as the transportation and communication vehicles in the motorcade. The multi-vehicle armored fleet will consist of communications equipment, racks, cabling, antennas, and miscellaneous equipment delivering both secure and unsecure redundant mobile communications. The portfolio administers the extension of deploying executive level support with industry capabilities as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile device, and support coverage while on the move. Provides field smart, secure mobile, wireless devices, and technologies to mobile users with next generation portable communication capabilities and platforms. WHCA conducts technology and engineering assessments with the intent of integrating best of breed COTS and DoD products, services, and capabilities to support the implementation of on-demand service delivery options for all mobile</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>and airborne platforms. The Agency will continue to deliver capabilities that mirror high-end commercially available solutions that meet customers' requirements or security and high availability of services. The WHCA will continue improvements of modular systems that address and manage the lifecycle of systems, equipment and devices that virtually track their deployment to mission locations, and the replenishment of equipment and service devices.</p> <p>Change from FY 2024 to FY 2025: The overall change of -\$2.203M is primarily attributed to the decrease in Enterprise IT Services. The projected decrease in Procurement spending based on the completion of the Washington Area System (WAS) Project during FY 2024 and replacement legacy IT systems which has reached either End-of-Life (EoL) and/or End-of-Service (EoS) support within the Enterprise IT portfolio.</p> <p>Performance Metrics:</p> <p>Broadcast and Audio-Visual Portfolio: Provide equipment for broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate. FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>Number of events: 18 Acre Event Production – Provide equipment to optimize quality and delivery of event production on the White House 18 Acre Complexes FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>Encoding, Streaming, Virtual Reality: Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>Percentage of MM Services: Multi-media (MM) Center Services – Tech refresh MM equipment for full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% Success Rate FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>Percentage of Broadcast Travel Equipment Completion: Broadcast Travel Equipment (included in PDS /Mobile Event Equipment) FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>Deployable Services Portfolio: Deployed Trip Site Services (NextGen ECV, MCV Fleet) FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>Personnel Movements: POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>Enterprise IT Services Portfolio: Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>IT Infrastructure Sustainment, recapitalize the Greenfield data center FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>Percentage of IP Tech Refresh: IP Technology refresh of the WAS; and customer migration to the new MUOS waveform FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>PITC Network O&S: Percentage of Secure Unclassified and Classified PITC Network Uptime Availability: Uptime availability of all PITC networks in support of the President and Vice President of the United States FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p> <p>Senior Leader Communications & Transport Services Portfolio: Classified Mobility: Classified Mobility. Senior Leader/NLCC Comms; Classified Mobility equipment availability FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 25.00% (Phasing Out) FY 2025 Planned 0.00%</p> <p>Percentage of LCP equipment availability: Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN)) FY 2023 Planned 99.99%/Actual Met FY 2024 Planned 99.99% FY 2025 Planned 99.99%</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Percentage of Network Infrastructure: Network Satellite Infrastructure of the Fixed Ground Entry Points (GEP) and the network transport in between.
 FY 2023 Planned 99.99%/Actual Met
 FY 2024 Planned 99.99%
 FY 2025 Planned 99.99%

Provide Emergency Notification System (ENS) equipment availability: For 18A and trips sites provide an ENS capability for use by POTUS and VPOTUS
 FY 2023 Planned 99.99%/Actual Met
 FY 2024 Planned 99.99%
 FY 2025 Planned 99.99%

Continuity of Government O&S: Percentage of COOP and COG Facilities Uptime: Network uptime for COOP and COG facilities
 FY 2023 Planned 99.99%/Actual Met
 FY 2024 Planned 99.99%
 FY 2025 Planned 99.99%

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency						Date: March 2024		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 90 / White House Communication Agency			Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			417.455	130.143	118.523	116.320	-	116.320
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			417.455	130.143	118.523	116.320	-	116.320
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			417.455	130.143	118.523	116.320	-	116.320
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Hardware, Install, Sparing, PMSI Cost																		
Recurring Cost																		
Broadcast ^(†)	31.375	1	31.375	5.716	1	5.716	2.915	2	5.830	2.982	2	5.964	-	-	-	2.982	2	5.964
Facilities and Infrastructure	9.896	3	29.687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data	18.507	3	55.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance	2.208	3	6.623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems	7.135	3	21.404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport ^(†)	6.984	1	6.984	6.991	1	6.991	2.364	3	7.092	2.431	3	7.294	-	-	-	2.431	3	7.294
Voice and Video Teleconferencing	7.006	3	21.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)	1.864	3	5.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms ^(†)	80.257	1	80.257	56.098	1	56.098	3.935	6	23.609	4.069	6	24.411	-	-	-	4.069	6	24.411
Enterprise IT ^(†)	116.044	1	116.044	51.243	1	51.243	10.417	6	62.502	9.786	6	58.713	-	-	-	9.786	6	58.713
Deployable Services ^(†)	42.951	1	42.951	10.095	1	10.095	4.873	4	19.490	4.985	4	19.938	-	-	-	4.985	4	19.938
<i>Subtotal: Recurring Cost</i>	-	-	417.455	-	-	130.145	-	-	118.523	-	-	116.320	-	-	-	-	-	116.320
<i>Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost</i>	-	-	417.455	-	-	130.145	-	-	118.523	-	-	116.320	-	-	-	-	-	116.320
Gross/Weapon System Cost	-	-	417.455	-	-	130.143	-	-	118.523	-	-	116.320	-	-	-	-	-	116.320

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Remarks: *Quantities represent the number of systems supported. Prior to FY 2024, DISA used a default quantity of "1". (t) indicates the presence of a P-5a		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		2023	Various / 18 Acres	C / FFP	WHCA	Dec 2022	Mar 2023	1	5.716	N		
Broadcast		2024	Various / 18 Acres	C / FFP	WHCA	Dec 2023	Mar 2024	2	2.915	N		
Broadcast		2025	Various / 18 Acres	C / FFP	WHCA	Dec 2024	Mar 2025	2	2.982	N		
Transport		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	6.991	N		
Transport		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	3	2.364	N		
Transport		2025	Various / 18 Acres	C / FFP	WHCA	Nov 2024	Feb 2025	3	2.431	N		
Senior Leader Comms		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	56.098	N		
Senior Leader Comms		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	6	3.935	N		
Senior Leader Comms		2025	Various / 18 Acres	C / FFP	WHCA	Nov 2024	Feb 2025	6	4.069	N		
Enterprise IT		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	51.243	N		
Enterprise IT		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	6	10.417	N		
Enterprise IT		2025	Various / 18 Acres	C / FFP	WHCA	Nov 2024	Feb 2025	6	9.786	N		
Deployable Services		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	10.095	N		
Deployable Services		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	4	4.873	N		
Deployable Services		2025	Various / 18 Acres	C / FFP	WHCA	Nov 2024	Feb 2025	4	4.985	N		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 92 / Senior Leadership Enterprise
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303122K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,986.360	47.864	94.591	54.278	-	54.278	53.283	65.186	55.263	56.368	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,986.360	47.864	94.591	54.278	-	54.278	53.283	65.186	55.263	56.368	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,986.360	47.864	94.591	54.278	-	54.278	53.283	65.186	55.263	56.368	Continuing	Continuing

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

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

Description:

This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

Justification:

FY 2023: (\$47.864) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

FY 2024: (\$94.591) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

FY 2025: (\$54.278) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
---	---

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
---	---	-------------------------------------

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	110.001	17.135	22.714	17.213	-	17.213	10.130	8.120	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	110.001	17.135	22.714	17.213	-	17.213	10.130	8.120	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	110.001	17.135	22.714	17.213	-	17.213	10.130	8.120	-	-	Continuing	Continuing

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

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

Description:

The Joint Regional Security Stacks (JRSS) are a joint Department of Defense (DoD) security architecture solution capability deployed regionally throughout the world. Each of the 14 Non-classified Internet Protocol Router (NIPR) stacks (a.k.a. a collection of Hardware/Software (HW/SW) components designed to operate together as a single unit) is comprised of complementary defensive security solutions that:

- Removes redundant Information Assurance (IA) protections that manage risks related to the use, storage, and transmission of information
- Leverages enterprise defensive capabilities with standardized security suites to protect against attacks that disrupt or cause damage to the network
- Protects the enclaves (secured portions of the HW's processor and memory) after the separation of server and user assets
- Provides the tool sets necessary to monitor and control all security mechanisms while supporting over 1.7 million DoD Users.

Within the Operations and Sustainment Phase, JRSS will continue the technology refresh of capabilities within the stacks to address critical End-of-Life (EOL)/End-of-Support (EOS) HW/SW dates, capacity shortfalls, failed equipment; and operational challenges until JRSS Sunset in FY 2027. JRSS will continue to maintain support for a suite of HW/SW that detects and prevents security vulnerabilities within the DoD networks, prevents isolation of Bases, Posts, Camps, and Stations, and maintains the JRSS Authority to Operate (ATO). JRSS will continue to provide current HW and SW Licenses to ensure users are able to update security policies to comply with U.S. Cyber Command (USCYBERCOM) and Joint Force Headquarters DoD Information Network (DoDIN) policies and directives as well as receive the mission capabilities of the JRSS architecture.

DISA will achieve cost reductions through planned Decommissioning Efforts and user transition off of JRSS in accordance with the JRSS Senior Advisory Group-approved Decommissioning Plan. The current JRSS footprint stands at 14 and will be reduced to nine at the end of FY 2025 before closeout of the remaining stacks in FY 2027.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
---	---

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Regional Security Stacks				- / 110.001	- / 17.135	- / 22.714	- / 17.213	- / -	- / 17.213
P-40	Total Gross/Weapon System Cost				- / 110.001	- / 17.135	- / 22.714	- / 17.213	- / -	- / 17.213

*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:

FY 2023 (\$17.135) Procured HW/SW to support technology refresh enhancements and optimization of critical End-of-Life/End-of-Support assets within JRSS to keep current with evolving threats:

- JRSS Full Packet Capture (FPCAP) (\$0.508) – Procurement provided critical computer network defense operations capability that JRSS tenants, cyber operators, and Cyber Security Service Providers (CSSP) consider a mission critical capability. This procurement addressed remaining minor functionality enhancements and refresh for the 14 stacks within the JRSS Architecture including installation and deployment of associated HW/SW assets.

- Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN) (\$9.009) – Procured HW replacement of critical RA VPN, Base Tier Firewalls, and Intrusion Detection System (IDS) capabilities. The RA VPN concentrators provide reliable, high-capacity tools for mass telework allowing for safe, secure, and uninterrupted operations. Capability allows JRSS to remove vulnerabilities and mitigate the risk of remote access outages caused by running un-supported End-of-Life equipment on the network. The Base Tier Firewalls ensure uninterrupted, secure continuation of the critical firewall cybersecurity capabilities which protect the JRSS and DoD Services. This is critical to cybersecurity and mission operations required for the DoD to continue to operate effectively, efficiently, and securely in remote and non-remote mission operations profiles. This addressed functionality enhancements and refresh within 14 stacks including installation and deployment of associated HW/SW assets.

- Tech refresh of the Forward Web Proxy (\$7.618) – Procurement provided the ability to securely mask sensitive DoD end user information and devices from potentially dangerous Internet web sites. Additionally, it inspects and filters web traffic for the DoD. This addressed functionality enhancements and refresh within 14 stacks including installation and deployment of associated HW/SW assets.

FY 2024: (\$22.714) Funding will continue to allow the JRSS PMO to selectively procure HW/SW to support technology refresh updates of critical End-of-Life/End-of-Support JRSS HW and SW:

- Tech refresh of Switch Fabric Devices (\$11.998) – Procurement will provide the intra stack connectivity required for JRSS Stacks to operate within a cohesive system. Switch Fabric Devices provide the core functionality to allow various HW/SW assets within each stack to communicate and operate together to address threats and network activities. This procurement addresses technology refresh to keep this critical component operational within seven stacks, including installation and deployment of associated HW/SW.

- Enhancement 2 (\$10.716) - Funding will support tailored JRSS efforts to continue to procure HW/SW in support of technology refresh to End-of-Life/End-of-Support JRSS critical components of six stacks, including installation and deployment of associated HW/SW. Enhancement 2 Tech Refresh HW/SW assets will be a combination of various critical HW/SW essential to maintaining the requisite Cybersecurity and Mission Postures to maintain required core functionality and security within the JRSS Architecture for remaining operational JRSS stacks.

Explanation of Change from FY 2023 to FY 2024: The increase of \$5.579M is due to the need to procure switch fabric devices to provide network security for over 1.75M across the Military Departments.

FY 2025: (\$17.213) Funding will continue to allow the PMO to selectively procure HW and SW to support technology refresh updates of critical End-of-Life/End-of-Support JRSS HW and SW:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> • Tech refresh of Switch Fabric Devices (\$4.164) – Procurement will provide the intra stack connectivity required for JRSS Stacks to operate within a cohesive system. Switch Fabric Devices provide the core functionality to allow various HW/SW assets within each stack to communicate and operate together to address threats and network activities. This procurement addresses technology refresh to keep this critical component operational within an additional two stacks, including installation and deployment of associated HW/SW. • Enhancement 2 (\$13.049) - Funding will support tailored JRSS efforts to continue to procure HW/SW in support of technology refresh to End-of-Life/End-of-Support JRSS critical components of six stacks, including installation and deployment of associated HW/SW. Enhancement 2 Tech Refresh HW/SW assets will be a combination of various critical HW/SW essential to maintaining the requisite Cybersecurity and Mission Postures to maintain required core functionality and security within the JRSS Architecture for remaining operational JRSS stacks. <p>Explanation of Change from FY 2024 to FY 2025: The decrease of \$5.501M is due to planned decrease in number of operational JRSS stacks commensurate with DoD Services concurrence final JRSS Decommissioning and User Migration Schedule and Plan 1st Qtr. FY 2024. Eventual sunset of JRSS capabilities planned for FY 2027.</p> <p>Performance Metrics:</p> <ol style="list-style-type: none"> 1. JRSS Full Packet Capture (FPCAP) Tech Refresh: Procure FPCAP assets to Tech Refresh EOL/EOS remaining operational JRSS sites FY 2023 Estimated: 15 of 15 planned / Actual 14 – Fully complete; currently 14 total stacks. FY 2024: N/A FY 2025: N/A Note: This upgrade used FY 2022 Procurement funding and a small amount of FY 2023 Procurement funding. 2. Joint Management Network (JMN) Tech Refresh: Procure JMN assets to Tech Refresh EOL/EOS remaining operational JRSS sites FY 2023 Estimated: 15 of 15 planned / Actual 14 – Fully complete; currently 14 total stacks. FY 2024: N/A FY 2025: N/A Note: This upgrade used FY 2022 Procurement funding and is not described in the justification above. 3. Network Tap capability Tech Refresh: Procure Network Tap assets to Tech Refresh EOL/EOS remaining operational JRSS sites FY 2023 Estimated: 9 of 15 planned / Actual 14 – Fully complete; currently 14 total stacks. FY 2024: N/A FY 2025: N/A Note: This upgrade used FY 2022 Procurement funding and is not described in the justification above. 4. Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN) Tech Refresh: Procure Base Tier Firewalls, Remote Access VPN assets to Tech Refresh EOL/EOS remaining operational JRSS sites. FY 2023 Estimate: 12 of 15 planned / Actual 14 – Fully complete; currently 14 total stacks FY 2024: N/A FY 2025: N/A 5. Forward Web Proxy (FWP) Tech Refresh: Procure Forward Web Proxy assets to Tech Refresh EOL/EOS remaining operational JRSS sites FY 2023 Estimate: 12 of 15 planned / Actual 14 – Fully complete; currently 14 total stacks FY 2024: N/A 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

FY 2025: N/A

6. Enhancement 2: Procure required critical and essential EOL/EOS HW/SW Tech Refresh assets for remaining operational JRSS Sites
FY 2023: N/A
FY 2024 Estimate: Tech Refresh Critical Components of 6 JRSS Stacks
FY 2025 Estimate: Tech Refresh Critical Components of 6 JRSS Stacks
*Note: Enhancement 2 it is not a one-time replacement but rather ongoing maintenance of critical components for DoD Information Security.

7. Switch Fabric Tech Refresh: Procure Switch Fabric assets to Tech Refresh EOL/EOS remaining operational JRSS sites
FY 2023: N/A
FY 2024: Estimated 7 of 9
FY 2025: Estimated 2 of 9

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks	Item Number / Title [DODIC]: Joint Regional Security Stacks
---	---	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	110.001	17.135	22.714	17.213	-	17.213
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	110.001	17.135	22.714	17.213	-	17.213
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	110.001	17.135	22.714	17.213	-	17.213

(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Joint Regional Security Stacks (JRSS) Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)	55.000	2	110.001	0.508	1	0.508	-	-	-	-	-	-	-	-	-	-	-	-
Joint Regional Security Stacks (JRSS) Tech Refresh - Base Firewall/IDS/RAVPN	-	-	-	0.644	14	9.009	-	-	-	-	-	-	-	-	-	-	-	-
Joint Regional Security Stacks (JRSS) Tech Refresh - FWP	-	-	-	0.544	14	7.618	-	-	-	-	-	-	-	-	-	-	-	-
Enhancement 2	-	-	-	-	-	-	1.786	6	10.716	2.175	6	13.049	-	-	-	2.175	6	13.049
Joint Regional Security Stacks (JRSS) Tech Refresh - Switch Fabric	-	-	-	-	-	-	1.714	7	11.998	2.082	2	4.164	-	-	-	2.082	2	4.164
<i>Subtotal: Recurring Cost</i>	-	-	110.001	-	-	17.135	-	-	22.714	-	-	17.213	-	-	-	-	-	17.213
<i>Subtotal: Hardware - Joint Regional Security Stacks (JRSS) Cost</i>	-	-	110.001	-	-	17.135	-	-	22.714	-	-	17.213	-	-	-	-	-	17.213
Gross/Weapon System Cost	-	-	110.001	-	-	17.135	-	-	22.714	-	-	17.213	-	-	-	-	-	17.213

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks	Item Number / Title [DODIC]: Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Quantity represents stacks receiving upgrades.</p> <p>Prior to FY 2023, DISA used a default quantity of "1".</p> <p>In FY 2023, the JRSS line contains the FY 2023 funding allocated to complete Full Packet Capture, which was primarily funded with FY 2022 Procurement funds.</p> <p>In FY 2024, JRSS will no longer apply funding to the Base Tier Firewalls or Forward Web Proxy. With only 14 active stacks, JRSS was able to accelerate these upgrades and complete in FY 2023. For FY 2024, JRSS will use \$11.998 for JRSS Switch Fabric Teach Refresh for 7 stacks at a unit cost of \$1.714. Additionally, In FY 2024, JRSS will use \$10.716 towards Enhancement 2 on 6 stacks. The FY 204 quantity table has been updated since the FY 2024 PB to reflect the current plan.</p> <p>To maintain the authority to operate (ATO), stacks require revolving application of Enhancement 2. It is not a one-time replacement but rather ongoing maintenance of critical components for DoD Information Security.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
---	---	-------------------------------------

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	355.413	86.183	107.637	50.462	-	50.462	59.662	59.328	60.026	61.188	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	355.413	86.183	107.637	50.462	-	50.462	59.662	59.328	60.026	61.188	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	355.413	86.183	107.637	50.462	-	50.462	59.662	59.328	60.026	61.188	Continuing	Continuing

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

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

Description:

The Joint Service Provider (JSP) is the exclusive information technology (IT) service provider in over 30 facilities throughout the Pentagon Reservation and the National Capital Region (NCR). The JSP operates, maintains, and defends a highly available IT infrastructure to provide mission support services to over 55,000 customers. JSP prioritizes investments to refresh dated infrastructure and reduce operational and cyber risk. Infrastructure refreshes help drive the adoption of Department of Defense (DoD) Enterprise services and ensure that DoD components have access to the latest IT capabilities. Procurement funding supports lifecycle refresh and modernization of the IT infrastructure and related hardware and software. The modernization applies to Departmental local area networks, computer servers, network storage, and subsystems for information processing on over 110,000 end-user devices.

JSP also encompasses the Secretary of Defense Communications Office (SECDEFCOMS). DoD guidelines require that the Secretary of Defense have resilient communication and situational awareness capabilities at the Pentagon. The SECDEFCOMS also must be equipped with access to alternative operating facilities and mobile communications during transit between facilities. SECDEFCOMS provides the Secretary of Defense these capabilities, which enable the Secretary of Defense and Immediate Office to coordinate national defense, in every circumstance.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Service Provider	P-5a			- / 355.413	- / 86.183	- / 107.637	- / 50.462	- / -	- / 50.462
P-40	Total Gross/Weapon System Cost				- / 355.413	- / 86.183	- / 107.637	- / 50.462	- / -	- / 50.462

*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:

FY 2023: (\$86.183)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$69.632) - Enabled modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR common IT operations. This modernization of 16,000+ devices included devices such as laptops, desktops, and VOIP phones. The efforts covered voice, data, video, messaging, server, storage, cyber security, and end—user computing enhancements in support of the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort (LOE) covered under this activity include:

- Voice, Data, and Video Infrastructure Modernization/Replacement - Provided modernization/life cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center.
- Communications, Workloads, Compute, and Storage Infrastructure Modernization/Life-cycle Replacement - Provided for the replacement of End-of-Life (EOL) legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Implemented new technologies in support of the Pentagon/ Mark Center Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Enabled information to become more secure, process faster and provide for a more stable and standardized environment. Procured Life Cycle Replacement and Modernization of end of service IT equipment supporting the Pentagon's core communications network infrastructure and Metropolitan Area Network (MAN), at all three classification levels.
- End-User Device Modernization - Provided modernization and life cycle refresh of end-user IT equipment and systems to include virtualized desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (\$16.551) - Procured hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment. The major lifecycle priorities in FY 2023 included the replacement of network routers and switches identified as EOL, aging equipment at alternate sites for the Secretary's Emergency Response Group and travel laptops at risk of failure.

FY 2024: (\$107.637)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$98.712) – Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/NCR Common IT operations. JSP modernization efforts cover compute & storage, transport, end user devices, audio video, and voice, and cybersecurity services. Capabilities support the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort covered under this activity include:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> • Cyber Security (\$14.273): Manage the security posture for the Pentagon's multi-tenant architecture as well as the endpoints for on boarded customers across many networks. Common systems and services such as networking/compute/ storage are shared across all tenants, and in some cases are extended into commercial cloud. JSP's mission requires an integrated security architecture and support model that spans across the entire cyber terrain, both shared infrastructure and endpoints. Investments target controlling, managing, and reducing cybersecurity risk and improving the security posture to uphold the highest levels of confidentiality, integrity, and availability within the JSP enterprise. In FY 2024, JSP will work on five (5) key projects related to Cyber Security. • Transport (\$6.399): Enable the deployment of a modern Software Defined Networking at 60+ NCR and external candidate locations; delivering improved capacity and a continued reduction in network complexity. FY 2024 investments include driving adoption of Zero Trust Capabilities to include simplified boundary security, improved end-point integration, and adoption of machine-based processes improve cycle times and manual labor required to identify, assess and mitigate security threats. This supports Unclassified, Classified, TS/SCI, Building Management and Out-of-Band Systems Management communications. In FY 2024, JSP will work on three (3) key projects related to Transport. • Compute and Storage (\$22.715): Provide upgrades targeted to drive cloud adoption, reduce on-premises footprint of compute and storage workloads, deliver automation to minimize data costs, move to open storage standards, and fully leverage off premise storage. FY 2024 upgrades include improving manageability of compute and storage in a hybrid environment, enabling seamless failover of processing and data between on-premises and cloud solutions. Additionally, upgrades ensure all platforms and operating systems remain current with industry support/end of life dates. Joint Service Provider (JSP) will provide mobile classified computing and communications platforms technology for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world. In FY 2024, JSP will work on five (5) key projects related to Compute and Storage. • End-User Device Modernization (\$19.285): Provide continued refresh of end-user IT equipment and systems that are 4+ years old, to include managed endpoints (Desktop, Laptop, Mobile Devices and Virtual Desktop) as well as managing and integrating office productivity and collaboration offerings for the customer base. The refresh applies to all ~57,000 devices of multiple classifications and ensures all devices are run on the latest operating systems to best support the applications and programs procured. This also includes a modernization of all security endpoints and maintaining a lifecycle refresh program to provide the technology needed for mission success. In FY 2024, JSP will work on five (5) key projects related to End-User Device Modernization. • Voice, Data, and Video Modernization/Replacement (\$8.400): Provide funding to support migration of voice and video services to enterprise collaboration offerings, refresh legacy Audio Visual (AV) and Video-Teleconference (VTC) hardware and software and migrate to increased soft clients for Voice and Video service delivery. Services also include providing advanced location-based services enabling enhanced (E-911) services and access to Cable TV services for all Pentagon Tenants. In FY 2024, JSP will work on three (3) key projects related to Voice, Data, and Video Modernization/Replacement. • Joint Worldwide Intelligence Communications (\$27.640): This a classified initiative strengthening the Department's ability to operate on classified networks. <p>Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (formally known as High-Availability (HA) Architecture) (\$8.925) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF). These tools will ensure critical, dedicated, and secure access to highly reliable and resilient communications capabilities, consistent with the mandated National Leadership Command Capability (NLCC) responsibilities. There are fifteen (15) initiatives underlying the major lines of effort (LOE). The major LOE's include:</p> <ul style="list-style-type: none"> • Deployed Communication (\$0.900) - Provides Network Optimization, Aircraft Comm Kits, VPN endpoints which ensures immediate availability/reliability through redundancy. Three (3) of the initiatives support this LOE. • Mobile, Voice, Desktop and Video Modernization/Replacement (\$2.000) – Supports mobile radio, phone and VOIP handsets. This will provide phased modernization/lifecycle refresh of AV and VTC hardware and software in the Secretary of Defense, Deputy Secretary of Defense, Nunn-Lugar, Executive Support Center conference rooms, and the cables watch floor. Four (4) of the initiatives support this LOE. • Infrastructure Modernization/Lifecycle Replacement (\$4.025) – Modernize EOL legacy IT hardware network devices to strengthen and support comprehensive network security and computer network defense. This will maintain high availability, interoperable, certified and accredited, multi-security level network services. Will procure lifecycle replacement of end of service IT equipment supporting the SDC core communications network infrastructure. Three (3) of the initiatives support this LOE. 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> • Communication Security (\$1.100) – Refreshes crypto hardware and cybersecurity tools to maintain full-scope Information Assurance (IA), Computer Network Defense (CND) and Incident Response (IR) across the SDC environment. Four (4) of the initiatives support this LOE. • End-User Device Modernization (\$0.900) - Provide phased modernization and lifecycle refresh of end-user IT equipment and systems, to include desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software at the Pentagon and alternate sites. One (1) of the initiatives support this LOE. <p>Explanation of Change from FY 2023 to FY 2024: The increase of +\$21.454M is primarily due to the increase in Pentagon IT Modernization as DISA implements the SIPR/JWICS Software Defined Network (SDN) for the NCR. By migrating the customer base to the JSP SIPR/JWICS SDN, there will be substantial increase in secure, classified, computing capabilities (+\$27.640M). It is partially offset by the decrease of -\$7.626M in SECDEF/COMS from a reduction in one-time costs to upgrade GSAF hardware (-\$3.7M), lifecycle replacement of Deployed Communication vehicles (-\$2.526M) and scheduled refresh of crypto hardware (-\$1.4M).</p> <p>FY 2025: (\$50.462)</p> <p>Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$38.439) will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/NCR Common IT operations. JSP modernization efforts cover compute & storage, transport, end user devices, audio video, and voice, and cybersecurity services. Capabilities support the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR</p> <p>In FY 2025 JSP will focus on lifecycle replacement of network infrastructure and will work on three projects aligned to Transport.</p> <p>The three Transport projects include:</p> <ul style="list-style-type: none"> --The Software Defined Network (SDN) expansion into the distribution network, which will eliminate Legacy Pentagon Wedge Routers and other End of Life (EoL) equipment not previously modernized or integrated under previous SDN projects (\$19.939) --The Pentagon Network Inside/Outside Plant/ Passive Network – Wedge Upgrade & Modernization effort will improve the network experience of JSP's customers by upgrading and modernizing the Pentagon and NCR critical cable passive infrastructure (\$15.000). --The Technical Control Facility lifecycle refresh is a major effort that will replace critical equipment to ensure the security and integrity of the Pentagon Technical Control Facility communication and infrastructure. This infrastructure supports the Office of the Secretary of Defense (OSD), Joint Staff, DoD Joint Chiefs of Staff (JCS), the National Military Command Center (NMCC), the Emergency Action Console Switch (EACS), the Defense Red Switch Network (DRSN), the Special Technical Operation Center (STOC), the Pentagon Telecommunications Center (PTC), and various other users across the NCR (\$3.500). <p>Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (\$12.023) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF). Will ensure critical, dedicated, and secure access to multi-path, resilient, and highly reliable communications capabilities, consistent with the mandated National Leadership Command Capability (NLCC) responsibilities.</p> <ul style="list-style-type: none"> •Mobile, Voice, Desktop and Video Modernization/Replacement (\$3.315) – Provide phased modernization/lifecycle refresh of AV and VTC hardware and software in the Secretary of Defense, Deputy Secretary of Defense, Nunn-Lugar, Executive Support Center conference rooms, and the cables watch floor. The four initiatives supporting this LOE are: Land Mobile Radios, VOIP Handsets, Desktop Services, as well as AV and Teleconference Modernization. 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>•Infrastructure Modernization/Lifecycle Replacement (\$5.008) – Modernize EOL legacy IT hardware network devices to strengthen and support comprehensive network security and computer network defense. This will maintain high availability, interoperable, certified and accredited, multi-security level network services. Will procure lifecycle replacement of end of service IT equipment supporting the SDC core communications network infrastructure. The three initiatives supporting this LOE are: Network Modernization, Data Security Growth and Data Center Modernization.</p> <p>•Communication Security (\$2.500) – Refreshes crypto hardware and cybersecurity tools to maintain full-scope Information Assurance (IA), Computer Network Defense (CND) and Incident Response (IR) across the SDC environment. The four initiatives supporting this LOE are: Security Incident Management, Penetration Software, Malware Analysis and Forensic Devices.</p> <p>•End-User Device Modernization (\$1.200) - Provide phased modernization and lifecycle refresh of end-user IT equipment and systems, to include desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software at the Pentagon and alternate sites. The one initiative supporting this LOE is End-User Device Modernization.</p> <p>Explanation of Change from FY 2024 to FY 2025: The decrease of (-\$57.175M) is due primarily both to the completion of the \$27.640M one-time investment to transfer SIPR/JWICS domain to Common Operating Environment (COE) in FY 2024 and to the refocus of JSP's funding to Transport projects. With the transition to cloud-based services, JSP is no longer focusing on on-prem computing and funding EUS subscription-based services with O&M. For cybersecurity, JSP is leveraging the Thunderdome / Zero Trust Architecture and is not funding cybersecurity with in JSP. It is partially offset by the increase of +3.098 in SECDEF/COMS for lifecycle enhancements of conference rooms supporting the Secretary of Defense (SD) and Deputy Secretary of Defense (DSD) that require hardware and software upgrades in order to provide state of the art capability and ensure the SD and DSD is equipped with reliable, effective, and modern information technology infrastructure to support front office operations, senior governance meetings, and other senior leader engagements with greater reliability and increased capacity at all levels from Unclassified to Top Secret.</p> <p>Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization Performance Metrics:</p> <p>Transport: Percentage of the Pentagon's Unclassified / Classified Network Ports (134,000) migrated to a modern SDN network. FY 2023 Planned 100% UNCLASS/50% CLASS/Actual 50 % Unclassified 5% Classified (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates) FY 2024 Planned 80% UNCLASS/20% CLASS FY 2025 Planned 100% All Classifications</p> <p>Compute and Storage: Age and Supportability of Compute and Storage Infrastructure: Average Age of Infrastructure Less of 3 Years FY 2023 Planned 4 Years/Actual 4 Years FY 2024 Planned 3 Years FY 2025 N/A = Redirection from On Prem compute</p> <p>End User Services: End of Life/End of Support (EOS) cycle replacement of Workstations (50,000): 4-year replacement at 25% per year FY 2023 Planned 25%/Actual 12% (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates) FY 2024 Planned 25% FY 2025 Funding moved to O&M</p> <p>End User Services: End of Life/End of Support (EOS) cycle replacement of Printer/Copier/Scan Technology (833): 7-year replacement at 14% per year FY 2023 Planned 14%/Actual 7.5% (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates) FY 2024 Planned 14%</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2025 Funding moved to O&M		
Secretary of Defense Communications (SDC) Critical Infrastructure Modernization Performance Metric: Critical Infrastructure (CI)*:		
Provide advanced mission-tolerant infrastructure, systems, and support to the Immediate Office of the Secretary of Defense for a high availability, workstation-based, computer network		
FY 2023 Planned 99.9%/Actual 99.9%		
FY 2024 Planned 99.9%		
FY 2025 Planned 99.9%		
*Due to the SDC mission, the performance rate of 99.9% reflects the criticality of providing continuous and reliable services to the Office of the Secretary of Defense.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	355.413	86.183	107.637	50.462	-	50.462
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	355.413	86.183	107.637	50.462	-	50.462
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	355.413	86.183	107.637	50.462	-	50.462

(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Joint Service Provider Cost																		
Recurring Cost																		
Pentagon/NCR IT Modernization ^(†)	349.100	1	349.100	69.632	1	69.632	-	-	-	-	-	-	-	-	-	-	-	-
SECDEF COMM Critical Infrastructure Modernization ^(†)	6.313	1	6.313	16.551	1	16.551	0.595	15	8.925	1.002	12	12.023	-	-	-	1.002	12	12.023
End User Services (4) ^(†)	-	-	-	-	-	-	3.857	5	19.285	-	-	-	-	-	-	-	-	-
Cyber Security(1) ^(†)	-	-	-	-	-	-	2.855	5	14.273	-	-	-	-	-	-	-	-	-
Transport (2) ^(†)	-	-	-	-	-	-	2.133	3	6.399	12.813	3	38.439	-	-	-	12.813	3	38.439
Compute and Storage (3) ^(†)	-	-	-	-	-	-	4.543	5	22.715	-	-	-	-	-	-	-	-	-
JWIC Domain Transfer ^(†)	-	-	-	-	-	-	27.640	1	27.640	-	-	-	-	-	-	-	-	-
Voice/VTC (5) ^(†)	-	-	-	-	-	-	2.800	3	8.400	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	355.413	-	-	86.183	-	-	107.637	-	-	50.462	-	-	-	-	-	50.462
<i>Subtotal: Hardware - Joint Service Provider Cost</i>	-	-	355.413	-	-	86.183	-	-	107.637	-	-	50.462	-	-	-	-	-	50.462
Gross/Weapon System Cost	-	-	355.413	-	-	86.183	-	-	107.637	-	-	50.462	-	-	-	-	-	50.462

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>For the FY 2025 cycle, supporting details are as follows:</p> <ul style="list-style-type: none"> -SECDEF COMM Critical Infrastructure Modernization: The quantity 12 represents the total number of initiatives supporting the major LOEs in FY 2025. -Mobile, Voice, Desktop and Video Modernization/Replacement – The 4 initiatives supporting this LOE are: Land Mobile Radios, VOIP Handsets, Desktop Services, as well as AV and Teleconference Modernization -Infrastructure Modernization – The 3 initiatives supporting this LOE are: Network Modernization, Data Security Growth and Data Center Modernization -Communication Security – The 4 initiatives supporting this LOE are: Security Incident Management, Penetration Software, Malware Analysis and Forensic Devices -End-User Device Modernization – The 1 initiative supporting this LOE is End-User Device Modernization <p>In FY 2025, JSP's focus on Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization will include the below efforts</p> <ul style="list-style-type: none"> -SDN Expansion into the Distribution Network -Pentagon Network Inside/Outside Plant / Passive Network – Wedge Upgrade & Modernization -Technical Control Facility Lifecycle Refresh (LCR) <p>Prior to FY 2024, DISA used a default quantity of "1".</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Pentagon/NCR IT Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Dec 2022	Mar 2023	1	69.632	N		
SECDEF COMM Critical Infrastructure Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Jan 2023	Mar 2023	1	16.551	N		
SECDEF COMM Critical Infrastructure Modernization		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	15	0.595	N		
SECDEF COMM Critical Infrastructure Modernization		2025	VARIOUS / VARIOUS	MIPR	DISA	Jan 2025	Mar 2025	12	1.002	N		
End User Services (4)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	5	3.857	N		
Cyber Security(1)		2024	VARIOUS / Various / Multiple	MIPR	DISA	Jan 2024	Mar 2024	5	2.855	N		
Transport (2)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	3	2.133	N		
Transport (2)		2025	VARIOUS / VARIOUS	MIPR	DISA	Jan 2025	Mar 2025	3	12.813	N		
Compute and Storage (3)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	5	4.543	N		
JWIC Domain Transfer		2024	Various/TBD / VARIOUS	TBD	DISA	Jan 2024	Mar 2024	1	27.640	N		
Voice/VTC (5)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	3	2.800			

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	118.176	14.702	33.047	24.482	-	24.482	25.470	26.728	27.490	28.049	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	118.176	14.702	33.047	24.482	-	24.482	25.470	26.728	27.490	28.049	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	118.176	14.702	33.047	24.482	-	24.482	25.470	26.728	27.490	28.049	Continuing	Continuing

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

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

Description:

Fourth Estate Network Optimization (4ENO) is a consolidation effort directed by the Deputy Secretary of Defense in the memorandum, "Fourth Estate Network Optimization Execution Guidance" on 15 August 2019. The DISA has been designated as the Department's Single Service Provider (SSP) for Fourth Estate Network Optimization (4ENO). The DISA will work to consolidate the commodity IT local area networks and service desks associated with 14 initial Defense Agencies and Field Activities (DAFAs) (see Phase I migration table below). Following migration, each DAFA will use the Department of Defense Net (DoDNet) as their primary IT network. 90,668 Non-Secure Internet Protocol Router (NIPR) users and 20,478 Secure Internet Protocol Router (SIPR) users will migrate during Phase I.

Each DAFA migration to DoDNet begins with a site survey and technical assessment of the legacy network. DAFAs possess varying quality of IT infrastructure, and connection to the DoDNet requires modern equipment. During a site survey, 4ENO identifies the network equipment requiring replacement prior to migration. 4ENO then purchases, receives, and installs replacement equipment. Migration involves integrating the new equipment and existing standardized equipment into DoDNet. Once successful migration occurs, the DAFAs require recurring technical refresh to keep the networks operating effectively and securely. Currently, tech refresh is expected to begin in FY 2025 on equipment purchased in FY 2021 (DISA, Defense POW/MIA Accounting Agency (DPAA) and the Defense Technical Information Center (DTIC). Ongoing tech refresh is necessary for a seamless user experience.

In addition to agency migrations, 4ENO must procure equipment to operate and secure the DoDNet Service Centers. DoDNet Service Centers connect various DoD Agencies to the DoDNet interface. Whenever personnel use a Virtual Private Network (VPN) or onsite connection, they connect to DoDNet via a DoDNet Service Center. Upgrades and build-out ensure that the DoDNet Service Centers can handle additional workloads; otherwise, user experience for DoD personnel would be dramatically compromised. The DoDNet Service Centers enable user access to the DoDNet and require up to date servers and IT infrastructure. As the number of DoDNet users grow, 4ENO must increase the scale of DoDNet Service Centers.

The 4ENO migration is a multiyear initiative, broken into two phases. Phase I (FY 2021 – FY 2025) covers the migration of an initial 14 DAFAs to DoDNet. To date, three agencies have completed migration bringing 22,370 users to DoDNet.

The Phase I planned migration schedule is as follows (user amounts shown are approximate; DPAA and DTIC are actual):

Migration FY 2021 – FY 2022

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Defense POW/MIA Accounting Agency (DPAA): 11 sites; 1,176 users Defense Technical Information Center (DTIC): 3 sites; 566 users</p> <p>Migration FY 2021 – FY 2023 Defense Information Systems Agency (DISA): 29 sites; 20,628 users</p> <p>Migration FY 2023 – FY 2025 Defense Contract Management Agency (DCMA): 309 sites; 11,684 users Defense Contract Audit Agency (DCAA): 190 sites; 4,447 users Defense Threat Reduction Agency (DTRA): 17 sites; 7,053 users Defense Logistics Agency (DLA): 217 sites; 31,013 users Defense Media Activity (DMA): 32 sites; 1,544 users</p> <p>Migration FY 2024 – FY 2025 Defense Manpower Data Center (DMDC): 12 sites; 2,702 users Defense Finance Accounting Service (DFAS): 12 sites; 12,401 users Defense Microelectronics Activity (DMEA): 1 site; 350 users Missile Defense Agency (MDA): 38 sites; 15,226 users Defense Advanced Research Projects Agency (DARPA): 6 sites; 2,356 users Joint Service Provider (JSP): 32 sites; 30,000 users</p> <p>Total sites: 909; Total Users: 141,146</p> <p>4ENO is working commodity IT only for JSP rather than mission IT. JSP users are excluded from user migration counts.</p> <p>Phase II (beginning FY 2026)</p> <p>4ENO will develop a Phase II schedule to migrate other 4th Estate Network Agencies to DoDNet. It will also involve refreshing the equipment used to support initial migrations on a five-year replacement schedule with 100% replacement by the fifth year.</p> <p>By adopting the Single Service Provider framework, the DISA will significantly strengthen the cybersecurity of the Fourth Estate and drive uniform adoption of enterprise services for core IT. 4ENO migration will reduce duplicative IT and simplify network administration. 4ENO's goal is to provide an advanced and safeguarded network, that directly correlates to the National Defense Strategy (NDS) by building a resilient Joint Force and defense ecosystem.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Fourth Estate Network Optimization (4ENO)	P-5a			- / 118.176	- / 14.702	- / 33.047	- / 24.482	- / -	- / 24.482
P-40	Total Gross/Weapon System Cost				- / 118.176	- / 14.702	- / 33.047	- / 24.482	- / -	- / 24.482

*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:
 FY 2023: (\$14.702)
 DoDNet Equipment: (\$14.702) –
 Agency Migration Support

Many DAFAs do not have DoDNet compliant infrastructures. 4ENO must conduct Tech refresh for the DoDNet migration to occur. 4ENO conducted site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh vary due to the size of the DAFA and the quality of the current equipment. FY 2023 included the following activities:

- Acquired network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 4th Estate site locations. Modernized infrastructure included equipment by number of sites, site size, cabling/integration, migration costs to survey, design, and install of all new network equipment. Procured hardware was used to support the initial build out of DoDNet architecture. Upon deployment and integration, this effort will consolidate multiple networks into a single central managed network.
- Completed tech refresh for outdated, end-of-life equipment and provided enhancements to standardize network infrastructure, improve cyber security posture of networks, and strengthen network resiliency across the 4th Estate environment. Hardware also supported network monitoring capabilities, critical to perform network discovery and network operation service performance. These capabilities helped identify and mitigate service issues down to the LAN environment quickly. Deployment of hardware and network monitoring capabilities provided the ability to adjust quickly to changes in DOD/Agency priorities and reduce the proliferation of redundant information technology systems and increase visibility of all network connected devices.
- Procured HW equipment (e.g., firewalls, routers, and switches) and replaced equipment that has reached end-of-life with standardized equipment that can be integrated into the DoDNet environment. 4ENO started the migration process for five new Agencies in FY 2023 and completed the DISA migration.

FY 2024: (\$33.047)
 DoDNet Equipment: (\$33.047) –
 Agency Migration Support

Tech refresh is a prerequisite for DoDNet migration. Many DAFAs do not have DoDNet compliant infrastructure. 4ENO conducts site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh vary due to the size of the DAFA and the quality of the current equipment. FY 2024 will include the following activities:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> Acquire network infrastructure hardware (HW) to upgrade/tech refresh outdated equipment at multiple DAFA site locations. Modernized infrastructure requirements are determined by the number of DAFA sites, site size, cabling/integration, design and install of all-new network equipment. After deployment and integration, this effort will consolidate multiple networks into a single, centrally managed network. Tech refresh of outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve network cybersecurity, and strengthen network resilience across the 4ENO environment. Hardware will also support network monitoring capabilities critical for network discovery and service performance. These capabilities help to identify and mitigate service issues quickly. Deployment of hardware, software, and network monitoring capabilities will provide the ability to adjust to changes in DoD/Agency priorities and needs. These tools will also reduce the growth of redundant IT systems and increase the visibility of all network-connected devices. Procured hardware will replace outdated equipment with updated tools that can be integrated into the DoDNet environment. 4ENO is starting the migration process for five new Agencies in FY 2024 for a total of 11 active migrations. 52,941 users will migrate to DoDNet. 4ENO will purchase network hardware and software to migrate Agencies to DoDNet securely and safely. <p>DoDNet Service Centers</p> <ul style="list-style-type: none"> Purchase hardware to equip four DoDNet Service Centers with new servers, which connect various DoD Agencies to the DoDNet interface. New hardware will strengthen DoDNet Service Center capabilities to provide connectivity to DoDNet. In addition, continual work is needed to ensure that Service Centers can handle additional user workloads. Otherwise, DoD personnel's user experience will be downgraded significantly. <p>Explanation of Change from FY 2023 to FY 2024: The increase of \$18.345M is due to an increase in the number of active migrations and accompanying estimated amount of equipment needing to be replaced following the site surveys. Migrations started late in FY 2023 due to delays entering into agreements with migrating DAFAs.</p> <p>FY 2025 (\$24.482)</p> <p>DoDNet Equipment: (\$24.482) –</p> <p>Agency Migration Support</p> <p>Many DAFAs do not have DoDNet compliant infrastructure. 4ENO must conduct a Tech refresh for the DoDNet migration to occur. 4ENO conducts site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh and replacement vary due to the size of the DAFA and the quality of the current equipment. FY 2025 will include the following activities:</p> <ul style="list-style-type: none"> Acquire network infrastructure hardware (HW) to upgrade/tech refresh outdated equipment at multiple DAFA site locations. Modernized infrastructure is determined by the number of DAFA sites, site size, cabling/integration, design, and install of all-new network equipment. After deployment and integration, this effort will consolidate multiple networks into a single, centrally managed network. Tech refresh of outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve network cybersecurity, and strengthen network resilience across the 4ENO environment. Hardware will also support network monitoring capabilities critical for network discovery and service performance. These capabilities help to identify and mitigate service issues quickly. Deployment of hardware, software, and network monitoring capabilities will provide the ability to adjust to changes in DoD/Agency priorities and needs. These tools will also reduce the growth of redundant IT systems and increase the visibility of all network-connected devices. Procured hardware will replace outdated equipment with updated tools that can be integrated into the DoDNet environment. 4ENO will have a total of 11 active migrations in FY 2025. 35,835 NIPR/SIPR users will migrate to DoDNet. 4ENO will purchase network hardware and software to migrate Agencies to DoDNet securely and safely. <p>DoDNet Service Centers</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

- Purchase hardware to equip six DoDNet Service Centers with new servers, which connect various DoD Agencies to the DoDNet interface. New hardware will strengthen DoDNet Service Center capabilities to provide connectivity to DoDNet. In addition, continual work is needed to ensure that Service Centers can handle additional user workloads. Otherwise, DoD personnel's user experience will be downgraded significantly.

Life Cycle Refresh for Migrated Agencies

DAFAs require lifecycle technical replacements to keep the networks operating effectively and securely after successful migration. Replacements are expected to begin in FY 2025 on equipment purchased to support the initial migrations.

Conduct lifecycle technical refresh of agencies already migrated to DoDNet after four years. 4ENO is on a five-year equipment replacement lifecycle that will start four years after the equipment is purchased. Replacements of equipment will begin in FY 2025 for the three agencies already migrated to DoDNet (DISA, DPAA, and DTIC). The first year of tech refresh will average 40% of completion across the board, and 100% by the 5-year lifecycle replacement mark.

Explanation of Change from FY 2024 to FY 2025: Decrease of \$8.565M due to more site surveys and equipment purchases being conducted in FY 2024 well as decreased DoDNet Service costs because of reliance on cloud technologies. FY 2025 is the second or third year of migrations initiated in FY 2023 and FY 2024.

Performance Metrics:

1. Number of total (NIPR and SIPR) users migrated to DoD Net

FY 2023 – 37,944 Planned out of 111,146 total users / actual 3,658 DISA users

FY 2024 – 52,941 Planned out of 111,146 total users

FY 2025 – 35,835 Planned out of 111,146 total users

JSP users are not included in total because their current migration efforts are focused on their commodity IT not their mission IT.
18,712 users migrated prior to FY 2023.

2. Number of Active Agency Migrations. 100% of our goal.

FY 2023 – 6 Planned / 6 Actual (Active Migrations)

FY 2024 – 11

FY 2025 – 11

*Note: Active migrations are migrations that are ongoing during the fiscal year. Activities involved in migration include site surveys, replacement of outdated equipment, and migration of users to DoDNet.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)	Item Number / Title [DODIC]: Fourth Estate Network Optimization (4ENO)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	118.176	14.702	33.047	24.482	-	24.482
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	118.176	14.702	33.047	24.482	-	24.482
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	118.176	14.702	33.047	24.482	-	24.482

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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																		
DODNet Service Centers ^(†)	16.649	1	16.649	-	-	-	2.396	4	9.584	0.500	6	3.000	-	-	-	0.500	6	3.000
GSD Sites SIPR	1.696	1	1.696	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency Migrations ^(††)	99.831	1	99.831	2.450	6	14.702	2.133	11	23.463	1.589	11	17.482	-	-	-	1.589	11	17.482
Life Cycle Refresh ^(††)	-	-	-	-	-	-	-	-	-	1.333	3	4.000	-	-	-	1.333	3	4.000
<i>Subtotal: Recurring Cost</i>	-	-	118.176	-	-	14.702	-	-	33.047	-	-	24.482	-	-	-	-	-	24.482
<i>Subtotal: Hardware Cost</i>	-	-	118.176	-	-	14.702	-	-	33.047	-	-	24.482	-	-	-	-	-	24.482
Gross/Weapon System Cost	-	-	118.176	-	-	14.702	-	-	33.047	-	-	24.482	-	-	-	-	-	24.482

Remarks:

Remarks:

*DoDNet Service Centers connect various DoD Agencies to the DoDNet interface. Whenever personnel use a VPN or onsite connection, they are connected via a DoDNet Service Center. Ongoing work is needed to ensure that Service Centers can handle additional workloads; otherwise, user experience for DoD personnel will be dramatically compromised.

*Agency Migrations represent active migrations.

DISA Initiated migrations for 5 of the remaining 11 phase 1 Agencies in FY 2023 (six active migrations with DISA).

DISA is planning to begin migration of all six remaining phase 1 Agencies in FY 2024 for 11 active migrations. Planning completion of migrations for all 11 remaining phase 1 Agencies in FY 2025.

*Prior to FY 2023, quantities used were defaulted to a quantity of "1".

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)	Item Number / Title [DODIC]: Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)	Item Number / Title [DODIC]: Fourth Estate Network Optimization (4ENO)
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
DODNet Service Centers		2024	VARIOUS / DLA/DISA/DFAS/DTRA	Various	DLA/DISA/DFAS/DTRA	Jun 2024	Aug 2024	4	2.396			
DODNet Service Centers		2025	VARIOUS / DLA/DISA/DFAS/DTRA	Various	Multiple	Jun 2025	Aug 2025	6	0.500			
Agency Migrations		2023	VARIOUS / VARIOUS	Various	See Phase I Migration Table	Jul 2023	Oct 2023	6	2.450			
Agency Migrations		2024	VARIOUS / VARIOUS	Various	See Phase I Migration Table	Jul 2024	Oct 2024	11	2.133			
Agency Migrations		2025	VARIOUS / VARIOUS	Various	See Phase I Migration Table	Mar 2025	May 2025	11	1.589			
Life Cycle Refresh		2025	VARIOUS / VARIOUS / DISA/ DPAA/ DTIC	Various	DISA/ DPAA/ DTIC	Mar 2025	May 2025	3	1.333			

Remarks:
Footnotes: *Various method/type or funding vehicles include NASA SEWP and DoDNet Equipment Management Equipment Catalog.

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Defense Logistics Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Logistics Agency • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 281
Exhibit P-40s..... Volume 1 - 287

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments	FY 2025 Request
Procurement, Defense-Wide	24,501	30,355	53,777
Total Defense-Wide	24,501	30,355	53,777
Grand Total Department of Defense	24,501	30,355	53,777

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	24,501	30,355	53,777
Total Defense-Wide	24,501	30,355	53,777

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments	Request
Defense Logistics Agency, DLA	24,501	30,355	53,777
Total Defense-Wide	24,501	30,355	53,777

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments	
Budget Activity			
01. Major equipment	24,501	30,355	53,777
Total Procurement, Defense-Wide	24,501	30,355	53,777

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line		Ident							
No	Item Nomenclature	Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DLA									
24	Major Equipment	A	U		24,501		30,355		53,777
Total Major equipment					24,501		30,355		53,777
Total Procurement, Defense-Wide					24,501		30,355		53,777

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Logistics Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA	P-1 Line Item Number / Title: 500 / 500 / 500 / Major Equipment DLA
--	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	24.501	30.355	53.777	-	53.777	79.493	19.649	1.688	1.718	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	24.501	30.355	53.777	-	53.777	79.493	19.649	1.688	1.718	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	24.501	30.355	53.777	-	53.777	79.493	19.649	1.688	1.718	Continuing	Continuing

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

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

Description:

FY 2025 - FY 2029 the DLA Procurement Defense Wide program consists of Logistics Support Activity (LSA) equipment, Warstopper equipment, and Passenger Carrying Motor Vehicles (PCMV)

The FY 2025 request includes LSA (\$52.994 million), Warstopper (\$0.532 thousand), and PCMV (\$0.250 thousand)

The FY 2025 increase (\$23.422 million) is attributed to the LSA program classified requirements.

LSA - Reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report.

Warstopper - Seeks to obtain or maintain industrial capability for go-to-war material where industry does not have a business case to support DoD contingency readiness levels. Warstopper aims to share risk with industry on the most critical DLA managed items by reducing the gap between industry peacetime capabilities and surging wartime demand. Warstopper investments may include the purchase of critical industrial equipment to support a wartime surge.

PCMV - Supports DLA's overseas logistics operations. DLA maintains field offices in Europe, Korea, and Japan. Replacement of Agency-owned and commercially leased PCMV's with owned PCMV's is required in cases where it makes economic sense, and PCMV ownership is usually less expensive than commercial leasing at overseas locations.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Defense Media Activity

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Media Activity • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 293
Exhibit P-40s..... Volume 1 - 299

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
DoD Component Summary
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024 PB</u> <u>Request</u> <u>with CR</u> <u>Adjustments*</u>	<u>FY 2025</u> <u>Request</u>
Procurement, Defense-Wide	11,117	13,012	7,332
Total Defense-Wide	11,117	13,012	7,332
Grand Total Department of Defense	11,117	13,012	7,332

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024 PB</u> <u>Request</u> <u>with CR</u> <u>Adjustments</u>	<u>FY 2025</u> <u>Request</u>
Procurement, Defense-Wide	11,117	13,012	7,332
Total Defense-Wide	11,117	13,012	7,332

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments	FY 2025 Request
DEFENSE MEDIA ACTIVITY, DMACT	11,117	13,012	7,332
Total Defense-Wide	11,117	13,012	7,332

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments	FY 2025 Request
Budget Activity			
01. Major equipment	11,117	13,012	7,332
Total Procurement, Defense-Wide	11,117	13,012	7,332

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DMACT									
45	Major Equipment		U		11,117		13,012		7,332
Total Major equipment					11,117		13,012		7,332
Total Procurement, Defense-Wide					11,117		13,012		7,332

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Media Activity **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	P-1 Line Item Number / Title: 30 / Major Equipment
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	161.412	11.117	13.012	7.332	-	7.332	7.280	6.831	6.838	6.949	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	161.412	11.117	13.012	7.332	-	7.332	7.280	6.831	6.838	6.949	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	161.412	11.117	13.012	7.332	-	7.332	7.280	6.831	6.838	6.949	Continuing	Continuing

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

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

Description:

The Defense Media Activity (DMA) Fiscal Year 2025 program of \$7.332M will provide capital investment funds for major equipment and systems used to execute the overseas radio and television and training and education missions.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Media Activity **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	P-1 Line Item Number / Title: 30 / Major Equipment
---	--

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	24/7 OPS Systems Equipment				1 / 21.335	0 / 0.000	1 / 0.500	0 / 0.000	- / -	0 / 0.000
P-40a	Equipment and Systems				1 / 140.077	1 / 11.117	1 / 12.512	1 / 7.332	- / -	1 / 7.332
P-40	Total Gross/Weapon System Cost				- / 161.412	- / 11.117	- / 13.012	- / 7.332	- / -	- / 7.332

*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:
The Defense Media Activity (DMA) Fiscal Year 2025 program of \$7.332M will provide capital investment funds for major equipment and systems used to execute the overseas radio and television and training and education missions. The FY25 program reflects a \$5.680M decrease in capital investment to replenish major equipment and systems.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 Defense Media Activity **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55	P-1 Line Item Number / Title: 30 / Major Equipment	Aggregated Items Title: Equipment and Systems
--	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
News and Media Information Equipment																				
24/7 OPS Systems Equipment			21.335	1	21.335	0.000	0	0.000	0.500	1	0.500	0.000	0	0.000	-	-	-	0.000	0	0.000
Subtotal: News and Media Information Equipment			-	-	21.335	-	-	0.000	-	-	0.500	-	-	0.000	-	-	-	-	-	0.000
Overseas Radio & Television Equip and Enterprise Systems																				
Equipment and Systems			140.077	1	140.077	11.117	1	11.117	12.512	1	12.512	7.332	1	7.332	-	-	-	7.332	1	7.332
Subtotal: Overseas Radio & Television Equip and Enterprise Systems			-	-	140.077	-	-	11.117	-	-	12.512	-	-	7.332	-	-	-	-	-	7.332
Total			-	-	161.412	-	-	11.117	-	-	13.012	-	-	7.332	-	-	-	-	-	7.332

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Defense POW MIA Accounting Agency
Defense-Wide Justification Book Volume 1 of 1
Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense POW MIA Accounting Agency • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 307
Exhibit P-40s..... Volume 1 - 313

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2023	FY 2024 PB Request with CR	FY 2025
	Actuals	Adjustments	Request
Procurement, Defense-Wide	513	516	518
Total Defense-Wide	513	516	518
Grand Total Department of Defense	513	516	518

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments	
Procurement, Defense-Wide	513	516	518
Total Defense-Wide	513	516	518

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments	FY 2025 Request
Defense POW/MIA Accounting Agency, DPAA	513	516	518
Total Defense-Wide	513	516	518

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments	
<u>Budget Activity</u>			
01. Major equipment	513	516	518
Total Procurement, Defense-Wide	513	516	518

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide		Ident		FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Code	Sec	Quantity	Cost	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DPAA									
1	Major Equipment, DPAA		U	10	513	10	516	10	518
Total Major equipment					513		516		518
Total Procurement, Defense-Wide					513		516		518

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense POW MIA Accounting Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, DPAA	P-1 Line Item Number / Title: 22 / Major Equipment, DPAA
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901636DPA	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	20	10	10	10	-	10	10	10	10	10	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.994	0.513	0.516	0.518	-	0.518	0.518	0.519	0.519	1.038	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.994	0.513	0.516	0.518	-	0.518	0.518	0.519	0.519	1.038	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.994	0.513	0.516	0.518	-	0.518	0.518	0.519	0.519	1.038	Continuing	Continuing

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

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

Description:

Purchase US and non-US manufactured, trucks, light trucks, and sport utility vehicles (SUV) for DPAA INCONUS logistics support and OCONUS investigation and recovery activities in southeast Asia and Europe. Vehicles will be used at CONUS DPAA offices at Joint Base Pearl Harbor-Hickam, Honolulu, HI, and Offutt, AFB, Omaha, NE, and OCONUS Detachments in Germany, Thailand, Vietnam, and Laos. Vehicle prices vary depending on the type of vehicle replaced. Likely price range between \$25,000 and \$50,000. Quantities of specific vehicles will vary from year to year depending on available programmed service life.

Justification:

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, provide information and answers to the families of missing personnel, share their stories, and, when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. The DPAA also provides analytical support to official United States delegations and technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of DoDs personnel accounting for past conflicts as directed by the SECDEF, involving such things as enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

DPAA requires and maintains a number of vehicles at CONUS facilities aboard Joint Base Pearl Harbor-Hickam, Honolulu, HI, and Offutt AFB, Omaha, NE, and OCONUS detachments in Europe (Germany) and southeast Asia (Vietnam, Laos, and Thailand) to transport investigation and recovery teams and equipment. Due to the poor road conditions and inadequate repair facilities, specifically at Detachments in southeast Asia, the service-life of the vehicles is considerably shorter.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Office of the Secretary Of Defense
Defense-Wide Justification Book Volume 1 of 1
Defense Production Act Purchases

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of the Secretary Of Defense • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 319
Exhibit P-40s..... Volume 1 - 325

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Defense Production Act Purchases	518,906	372,906	393,377
Total Defense-Wide	518,906	372,906	393,377
Grand Total Department of Defense	518,906	372,906	393,377

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Defense Production Act Purchases	518,906	372,906	393,377
Total Defense-Wide	518,906	372,906	393,377

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments*	Request
Secretary of Defense, OSD	518,906	372,906	393,377
Total Defense-Wide	518,906	372,906	393,377

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0360D BA Summary
 (Dollars in Thousands)

Mar 2024

Appropriation: Defense Production Act Purchases	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Budget Activity			
01. Defense Production Act Purchases	518,906	968,605	393,377
20. Undistributed		-595,699	
Total Defense Production Act Purchases	518,906	372,906	393,377

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0360D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0360 Defense Production Act Purchases				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost ⁺	Quantity	Cost
<u>Budget Activity 01: Defense Production Act Purchases</u>									
Defense Production Act Purchases									
1	Defense Production Act Purchases	A	U		518,906		968,605		393,377
Total Defense Production Act Purchases					518,906		968,605		393,377
<u>Budget Activity 20: Undistributed</u>									
Undistributed									
2	Adj to Match Continuing Resolution	A	U				-595,699		
Total Undistributed							-595,699		
Total Defense Production Act Purchases					518,906		372,906		393,377

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
---	---	-------------------------------------

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	678.397	518.906	968.605	393.377	-	393.377	393.377	393.377	337.517	338.048	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	678.397	518.906	968.605	393.377	-	393.377	393.377	393.377	337.517	338.048	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	678.397⁽¹⁾	518.906⁽²⁾	968.605	393.377	-	393.377	393.377	393.377	337.517	338.048	Continuing	Continuing

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

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

Description:

New Start (Y/N): No

Title III of the Defense Production Act (DPA) provides the President broad authorities to ensure the timely availability of domestic industrial base capabilities essential for the national defense. DPA Title III authorizes the use of economic incentives to create, maintain, protect, expand, or restore domestic sources for critical components, critical technology items, and industrial resources. The DPA is authorized by 50 U.S.C. Sections 4501-4568.

This budget includes a project portfolio that will appropriately utilize DPA Title III authorities to strengthen domestic industrial base capabilities essential to national defense. The multi-year projects in this budget will incentivize domestic sources to establish, strengthen, and expand domestic industrial base capabilities in key areas such as strategic radiation-hardened microelectronics and the rare earths supply chain.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost <i>(Each) / (\$ M)</i>	Quantity / Total Cost <i>(Each) / (\$ M)</i>	Quantity / Total Cost <i>(Each) / (\$ M)</i>	Quantity / Total Cost <i>(Each) / (\$ M)</i>	Quantity / Total Cost <i>(Each) / (\$ M)</i>	Quantity / Total Cost <i>(Each) / (\$ M)</i>
P-5	1 / Defense Production Act Purchases				- / 678.397	- / 518.906	- / 968.605	- / 393.377	- / -	- / 393.377
P-40	Total Gross/Weapon System Cost				- / 678.397	- / 518.906	- / 968.605	- / 393.377	- / -	- / 393.377

*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:
This program element supports the Department's priority to build a resilient Joint Force and defense ecosystem by building enduring advantages. This is executed by sustaining and expanding domestic industrial capabilities to ensure the Defense industrial base can meet the needs of the current and future warfighter.

Strategic overview:

The Defense Production Act Purchases (DPAP) program element line executes under the authorities provided by the Defense Production Act (DPA) Title III and is one component of a broader DoD investment strategy to build and strengthen the defense industrial base and secure U.S. supply chains. Residing within the Office of the Assistant Secretary of Defense for Industrial Base Policy (OASD(IBP)), DPAP investments are used discretely and in tandem with other DoD investment programs, such as the Industrial Base Analysis and Sustainment (IBAS) program, to ensure collaborative and non-duplicative investment against critical defense industrial base and U.S. supply chain issues. The DPAP program element supports Department priorities through investment in prime and sub-tier suppliers to mitigate supply chain risks and eliminate production capacity bottlenecks. DPA Title III investments are driven by strategy starting with the National Security Strategy, National Defense Strategy, and National Defense Industrial Base Strategy working to build a resilient Joint Force and defense ecosystem by building enduring advantages. DPA Title III investments are also supporting Department of Defense modernization priorities and recommendations from interagency reports in response to Executive Order 14017 (E.O. 14017), including prior assessments as directed by this executive order. Examples of this would be investments in Critical Chemicals and the Hypersonics industrial base to support the Departments' kinetic capabilities; investments in radiation hardened electronics, advanced packaging and other electronics areas to support of the Department's microelectronics requirements; investments in the rare earth supply chain and other mining activities to support the supply of strategic and critical materials; investments in castings and forgings; and investments in the energy storage and battery supply chain. DPA Title III investments are further synchronized across the department through coordination with other research and development programs, such as the Defense-Wide Manufacturing Science and Technology Program, residing in the Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E)).

Program Element Summary:

The FY 2025 budget reflects the Department resourcing the DPA Fund so the DPAP program element can address critical shortfalls in the domestic industrial base in areas such as critical chemicals, hypersonic applications, turbine engines and rocket motors, electronics, space, rare earths, and small unmanned aerial systems. The respective decreases of \$381.200 million, \$169.900 million, and \$180.500 million in FY 2025, FY 2026, and FY 2027 when compared to the FY 2024 President's Budget Request (PBR 2024) were made to support other DoD priorities. Specified numbers for each initiative are estimates that are subject to change based on ongoing market research, the acquisition process, and other external factors.

- FY 2025: \$393.377 million
- Critical Chemicals Supply Chain (\$30.000 million)
 - Biomanufacturing Critical Chemicals (\$124.664 million)
 - Casting and Forgings (\$75.000 million)
 - Manufacturing Industrial Base Sub-Tier Facilitization (\$50.000 million)
 - Hypersonics Industrial Base (\$53.392 million)
 - Strategic Radiation Hardened Microelectronics (\$20.321 million)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> - Space Industrial Base (\$12.000 million) - Chemical and Biological Defense Capabilities (\$8.000 million) - Program Management and Administrative Support (\$20.000 million) <p>FY 2024: \$968.605 million</p> <ul style="list-style-type: none"> - Critical Chemicals Supply Chain (\$79.740 million) - Biomanufacturing Critical Chemicals (\$260.000 million) - Hypersonics Industrial Base (\$64.808 million) - Manufacturing Industrial Base Sub-Tier Facilitization (\$236.000 million) - Strategic Radiation Hardened Microelectronics (\$57.669 million) - Microelectronics Packaging Capabilities (\$63.935 million) - Strategic and Critical Materials (\$30.000 million) - Casting and Forgings (\$5.000 million) - Energy Storage and Batteries (\$120.000 million) - Space Industrial Base (\$20.000 million) - Small Unmanned Aerial Systems (\$11.453 million) - Program Management and Administrative Support (\$20.000 million) <p>FY 2023: \$518.906 million*</p> <p>Enacted FY 2023 Appropriation: \$372.906 million</p> <ul style="list-style-type: none"> - Critical Chemicals Supply Chain (\$158.844 million) - Hypersonics Industrial Base (\$13.000 million) - Strategic Radiation Hardened Microelectronics (\$13.378 million) - Microelectronics Packaging Capabilities (\$86.112 million) - Strategic and Critical Materials (\$24.367 million) - Casting and Forgings (\$38.000 million) - Energy Storage and Batteries (\$15.525 million) - Program Management and Administrative Support (\$23.680 million) <p>Additional Ukraine Appropriation Act (FY 2022 funds): \$146.000 million*</p> <ul style="list-style-type: none"> - Solid Rocket Motors (\$146.000 million) <p>*FY 2023 actuals include \$146.000 million FY 2022 funds from the Additional Ukraine Supplemental Act that was transferred into the OSD A&S account in FY 2023.</p> <p>Descriptions are provided below for the essential, transformational initiatives using the authorities established in Title III of the DPA. The single or multi-year cost phasing of each of the initiatives is addressed in the P5 exhibit.</p> <p>Project Descriptions:</p> <p>Adversarial Aggression Supply Chain Risk Mitigation:</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>This line of effort utilizes funds appropriated by the Additional Ukraine Supplemental Appropriations Act to deter adversarial aggression, while being prepared to prevail in conflict when necessary. Focused actions include mitigating defense industrial base (DIB) constraints to enable faster munition production to resupply U.S. stocks transferred to Ukraine. U.S. inventory levels for certain munitions have been significantly reduced, hence it is critical that we increase production capacity to quickly replenish U.S. inventories. Several industrial base constraints and obsolescence issues limit the speed at which the U.S. Department of Defense (DoD) can replenish inventories of munitions provided to Ukraine. Funds will also be leveraged to mitigate supply chain disruptions for critical materials amidst adversarial aggression. The Additional Ukraine Supplemental Appropriations Act appropriated \$600.000 million of FY 2022 funds into the DPAP account in FY 2022, and an additional \$146.000 million of FY 2022 funds was transferred into the DPAP account in during FY 2023 to invest in the solid rocket motor supply chain.</p> <ul style="list-style-type: none"> - Missile & Munitions Production: The DoD has identified several issues where Title III of the DPA is the most expedient and cost-effective solution to address a DIB constraint. Many of these constraints are shared across multiple munitions and missile systems. Examples of constraints include limited specialized testing equipment and capacity constraints for specialized missile components, such as precision ball bearings, solid rocket motors, and forging production equipment for artillery shells. \$246.000 million was allocated to expand domestic capacity for these resources. As of the end of FY 2023, \$172.069 million of these funds have been obligated. The program anticipates obligating the remaining \$73.931million to mitigate these shortfalls in FY 2024. - Strategic and Critical Materials: The adversarial aggression against Ukraine has resulted in global supply chain disruptions and skyrocketing prices for strategic and critical materials necessary for national defense and economic security. For instance, Russia is a major producer and exporter of metals and materials such as titanium, steel, aluminum, magnesium, and other key industrial inputs that are necessary for production of defense systems, essential civilian market items, and advanced technologies. Ukraine is also a significant producer of strategic and critical materials, such as noble gases used in semiconductor production (neon, krypton) and boron carbide powder used in U.S. military armor supply chains. \$500.000 million was allocated to expand domestic capacity for these resources. As of the end of FY 2023, \$92.109 million has been obligated to date with an additional \$267.236 million in acquisition, leaving \$140.655 million for additional investments in FY 2024. Investments have been planned across multiple Areas of Interest (AOI) that cover key activities in critical materials supply chains. These AOIs include: <ul style="list-style-type: none"> - Feasibility Studies: Comprehensive technical and economic study of a selected development option for a project that includes appropriately detailed assessments of realistically assumed extraction, processing, metallurgical, economic, marketing, legal, environmental, social, and governmental considerations, together with any other relevant operational factors and detailed financial analysis, that are necessary to demonstrate at the time of reporting that production is reasonably justified. - By / Co-Product Extraction: Recovery of materials from a host material that may or may not be a material used in the production of large capacity batteries for automotive use by DoD, e-mobility, and stationary storage applications - Modernization & Productivity Improvements: Deployment and integration of flowsheet modifications to increase process efficiency and materials recovery. This includes transformational changes, such as the adoption of autonomous systems, automated logistics / materials handling, and related facility infrastructure. - Recycling & Reclamation: Recovery of materials from in process / post processing waste and post-consumer products. - Enabling Sub Tier Resources: Industrial resources that are necessary to accomplish the work covered under the preceding bullets but are not produced by the prime contractor or major subcontractors performing the work (e.g., certifications and education, skilled trades, and workforce development programs, diamond core dill bit and other tooling manufacturing). <p>Inflation Reduction Act Supply Chain Risk Mitigation:</p> <p>The Inflation Reduction Act (IRA), signed into law on August 16, 2022, appropriated \$500.000 million of supplemental funding for the "enhanced use of the Defense Production Act." The DoD received \$250.000 million of the IRA Supplemental, which will be applied to expanding capabilities for domestic mining, mineral processing, and related industrial sectors for large-capacity batteries and other critical material shortfalls identified in the reports pursuant to E.O. 14017. These industrial capabilities will build enduring advantages that will help ensure a resilient defense ecosystem. Similar to the Strategic and Critical Material funding, planned investments were distributed across the same AOIs appropriate to mineral and material supply chains. As of the end of FY 2023, \$127.445 million of these funds have been obligated, with an additional \$114.377 million of projects are in acquisition, leaving \$8.178 million for additional investments in FY 2024.</p> <p>Industrial Base Risk Mitigation Projects:</p> <ul style="list-style-type: none"> - Critical Chemicals Supply Chain: Multiple efforts are being scoped to address critical shortfalls in the domestic industrial capability to produce materials for DoD missiles and munitions, as well as other critical capabilities such as body armor. In January 2019, the President signed four Presidential Determinations addressing vulnerabilities in the supply chain for critical chemicals for DoD munitions, including: precursor materials, inert materials, energetic materials, and advanced manufacturing techniques for producing the materials. Relying on foreign sources, especially China, for these critical chemicals poses a risk to 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>the Department's readiness to deter and defeat adversaries. \$67.8 million was obligated in FY 2023, executing multiple efforts, including additional investments in Black Powder, expanding the Chemical Manufacturing Innovation Pilot, initiating a Munitions Campus to accelerate new chemistries and production techniques, and multiple awards towards a chemical production call for proposals to establish financially viable domestic chemical production capabilities. Additional awards towards the call for proposals are expected to award in FY 2024. Additional investments are also anticipated to be awarded in FY 2024 and beyond. The current priority for DPA Title III is to onshore the top ten mission critical chemicals currently produced overseas as well as modernize the Defense Industrial Base for chemicals from the WWII era manufacturing to a more flexible, more versatile industrial base that can pivot quickly to meet new demands.</p> <p>- Biomanufacturing Critical Chemicals: 2024 funds will be utilized to support domestic, modular bio-manufacturing of multiple materials critical to the Department.</p> <p>- Hypersonics Industrial Base: The Department has been working with stakeholders to identify gaps in the industrial capability to produce components for hypersonic systems and scale production from prototype levels to the required capacity. In FY 2020, the President authorized the use of the DPA Title III authorities to execute industrial base projects that support high/ultra-high temperature composites for hypersonic, strategic missile and launch systems. \$24.981 million of prior year funds was obligated to these projects. Additional projects are anticipated to be executed in FY 2024 to expand required industrial capabilities needed to build hypersonic weapons in areas such as high temperature composites, advanced propulsion systems, and navigation and guidance components.</p> <p>- Manufacturing Industrial Base Sub-Tier Facilitization: FY 2024 and 2025 funds will be utilized to support domestic manufacturing industrial base's sub-tier production capabilities. Current planned investments include approximately \$156.000 million in solid rocket motors, \$55.000 million in precision ball bearings, \$55.000 million in guidance control and actuation subsystems, and \$20.000 million in gas turbine engines.</p> <p>- Strategic Radiation Hardened Microelectronics: The purpose of this effort is to provide assured capabilities to produce or acquire strategic radiation hardened (SRH) trusted microelectronics in compliance with Department of Defense Instruction 5200.44 to supply critical microelectronic components for necessary radiation environments involved with the acquisition of delivery systems for nuclear weapons. These investments are necessary to support the Departments priority to deter strategic attacks against the United States, Allies, and partners. The first set of projects provide production, engineering, and sustainment services in support of SRH microelectronics fabrication via a Defense Microelectronics Activity (DMEA)-accredited Trusted Supplier using a Trusted flow. \$88.858 million has been obligated against multiple contracts between FY 2019 through FY 2023. Further efforts are being developed to execute in FY 2024 and FY 2025 to ensure the sustainment and advancement of this critical industrial capability. Another effort was initiated in FY 2021 to sustain partially depleted silicon-on-insulator (PDSOI) semiconductor (SCs) capabilities. This supports nuclear modernization systems (Sentinel Program, LRSO, etc.), which require radiation hardened microelectronics (nuclear modernization is DoD's #1 priority); PDSOI is also the most advanced space qualified Complementary Metal-Oxide Semiconductor (CMOS) technology to date. \$125.000 million has been obligated to date to accomplish this, and planned DPA investments will occur over the next 2-3 years to qualify the new source for use in space and non-nuclear systems.</p> <p>- Microelectronics Packaging Capabilities: The challenges facing the electronics industrial base are wide-reaching and significant. Commercial industry has trended toward yearly product refreshes and updating technology nodes frequently, leaving legacy DoD systems that must be maintained for decades with severe obsolescence issues. On the opposite end of the spectrum, new systems that desire to integrate the newest technologies face challenges obtaining assured and/or trusted supply as much of the electronics manufacturing supply chain has gone overseas. In addition, domestic suppliers that exist are reluctant to work with unique DoD requirements as it would negatively affect their commercial runs and overall business viability. Advanced packaging and printed circuit boards is the immediate focus of this effort, however MECIP, in concert with its stakeholders, is continuing to identify and vet efforts to serve DoD's need for electronic materials, digital/analog/mixed signal integrated circuits, discrete components, displays, power electronic components, electro-optical/IR components, radio frequency components, and other cross-cutting technologies. The President authorized the use of DPA Title III authorities in FY 2023 and projects are anticipated to use FY 2023, and FY 2024 funds.</p> <p>- Strategic and Critical Materials: DPA Title III is working to strengthen mining and processing capabilities required to support capabilities across the entire defense infrastructure. This includes materials such as cobalt, lithium, graphite, and platinum, as well as rare earth elements (REEs). The intent is to alleviate the Department's reliance on foreign markets for these critical minerals and materials. Important defense applications for the end product of these supply chains include REE permanent magnets, jet fighter engines, missile guidance systems, antimissile defense, space-based satellites, communication systems, and batteries. Efforts have been awarded in FY 2020 and 2021 to bolster the domestic industrial base to support the separation and processing of REE and domestic production capability for Neodymium Iron Boron (NdFeB) rare earth permanent magnets. In FY 2023, a project was awarded for \$94.072 million to further advance the production of NdFeB rare earth permanent magnets. Further investments are planned in In FY 2024 to secure upstream Security of battery materials are planned.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>- Casting and Forgings: Investments are planned in the shipbuilding industrial base to support casting and forging requirements to support shipbuilding and other system requirements. \$23.000 million of FY 2023 funds will be used to invest in domestic aluminum castings and \$15.000 million of FY 2023 funds will be used to invest in heavy forging capabilities. A casting and forging partnership program will be initiated in FY 2024 with a \$5.0 million investment in FY 2024, and ramping up to \$75.00 million in FY 2025.</p> <p>- Energy Storage and Batteries: in FY 2023, \$15.525 million of FY 2023 funds was obligated to initiate a prototype Energy Storage Systems Campus that convenes a fundamental understanding of raw materials availability within energy storage systems supply chains, optimizes the current manufacturing of batteries via expanded existing production and new trusted battery foundries, and accelerates next-generation energy storage systems to reduce reliance upon China and other States near-monopoly upon critical minerals mining and processing, and battery manufacturing. Also in FY 2024, investments are planned to support the Department's requirements to procure and field large capacity batteries. Projects are anticipated to be executed in FY 2024.</p> <p>- Space Industrial Base: Gaps in the National Security Space industrial supply base are continuously being assessed. Projects are anticipated to be executed in FY 2024 to address industrial short falls impacting integrated optical chips and infrared (IR) Detectors. Additional projects are anticipated to be executed in FY 2025.</p> <p>- Small Unmanned Aerial Systems (sUAS): In June 2019, the President issued a Presidential Determination authorizing the use DPA Title III to strengthen the domestic industrial base for sUAS. The sUAS domestic industrial base has struggled to compete commercially in the midst of dominant foreign competition, and DPA Title III is currently assessing where investments would best remedy the domestic industrial base shortfall and result in an economically viable domestic supplier. \$13.630 million was obligated toward 9 projects in FY 2021. \$5.330 million was obligated to one project in FY 2022. Multiple other projects are anticipated to be awarded in FY 2024.</p> <p>- Chemical and Biological Defense Capabilities: This effort postures the Department to more rapidly respond to biological incidents by leveraging industrial base partnerships and buying down risks to production optimization efforts. Partners across Industrial Base Policy, Chemical and Biological Defense Program, and Defense Health Program to prioritize onshoring of key chemicals (active pharmaceutical ingredients (API), key starting materials (KSMS)) critical to produce DoD-unique enhanced biodefense medical countermeasure needs. Increased use of computational tools and manufacturing controls to reduce the cost burden of small batch and continuous advanced manufacturing methods and enhance FDA regulatory compliance. Advanced development efforts in support of chemical and biological defense, including medical, non-medical and counterproliferation-related activities.</p> <p>The following projects that were reported in the FY 2024 President's Budget Request are no longer reported here because they were fully obligated at the end of FY 2023 and only utilized prior year funds:</p> <p>- NSS ISB - Radiation-Hardened Digital/Analog Production & Qualification: This project funds work at the 45nm and 14 nanometer (nm) nodes. It is imperative that government organizations responsible for national security, e.g., intelligence acquisition, missile early warning, missile defense, and other space requirements maintain a strong industrial base to supply technology necessary to design, develop, and fabricate secure, radiation hardened, high reliability, and DoD space qualified Application Specific Integrated Circuits (ASIC), Application Specific Standard Products (ASSP), such as very high speed data switches, and Multi-Core General Purpose Processors (MCGPP) at the 45nm technology node or smaller to support onboard processing and other critical applications. The objective of this project is to enhance the Radiation Hardened by Design flow, optimize selected circuit designs to reduce power and increase performance, and complete the design, fabrication, testing, and qualification of certain critical devices to include the MC-GPP. In addition to achieving an estimated improvement in performance of > 25% for power and performance for some specific designs, the proposed effort will support life-time acquisition buys of these critical circuits for some identified systems with attendant reductions in system technical, cost, and schedule risks. Multiple awards were made toward this effort in FY 2019 through FY 2023.</p> <p>- NSS ISB - Infrared Sensor Substrates (Cadmium Zinc Telluride / Mercury Cadmium Telluride): The purpose of this effort is to establish and maintain a high-quality production capability for Mercury Cadmium Telluride (MCT) epitaxy grown on Cadmium Zinc Telluride (CZT) substrates via molecular beam epitaxy (MBE) at key US-owned and operated foundries to assure the necessary supply of infrared focal plane arrays (IRFPAs) to NSS agencies when needed. The primary goal is to ensure domestic availability of these detectors, and demonstrate on-shore MCT detectors are equivalent in performance to IRFPAs utilizing off-shore substrates. Additional awards were made toward this effort in prior years and have been funded utilizing FY 2022 and prior year funds.</p> <p>- NSS ISB - Copper Solder Columns: This project will sustain and expand the capabilities of a sole domestic supplier of copper-reinforced solder columns that are the preferred interconnect for high-pin count integrated circuits for use in rugged environments. The project will decrease lead-time dramatically by reducing downtime, resolving production bottlenecks, and eliminating the use of foreign suppliers for reliability test, positively impacting schedule for systems with ASIC design and manufacture in their critical path. This project was fully obligated in FY 2023 using FY 2022 funds.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Footnotes:

(1) DPA Title III funds appropriated prior to FY 2023 were non-expiring, so the "Prior Year" funding indicates only unobligated prior year funds (FY 2022 and earlier) brought forward into FY 2023 that are planned to be obligated towards efforts. This same logic is applied to all lines of effort listed.

(2) FY 2023 actuals include \$146.000 million FY 2022 funds from the Additional Ukraine Supplemental Act that was transferred by Comptroller into the OSD A&S account in FY 2023.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Office of the Secretary Of Defense **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10	P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases	Item Number / Title [DODIC]: 1 / Defense Production Act Purchases
--	---	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	678.397	518.906	968.605	393.377	-	393.377
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	678.397	518.906	968.605	393.377	-	393.377
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	678.397	518.906	968.605	393.377	-	393.377

(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - Industrial Base Risk Mitigation Cost																		
Recurring Cost																		
Program Management and Administrative Support	-	-	5.330	-	-	23.680	-	-	20.000	-	-	20.000	-	-	-	-	-	20.000
<i>Subtotal: Recurring Cost</i>	-	-	5.330	-	-	23.680	-	-	20.000	-	-	20.000	-	-	-	-	-	20.000
Non Recurring Cost																		
Strategic Radiation Hardened Microelectronics	-	-	0.000	-	-	13.378	-	-	57.669	-	-	20.321	-	-	-	-	-	20.321
Advanced Packaging & Printed Circuit Boards	-	-	0.000	-	-	86.112	-	-	63.935	-	-	0.000	-	-	-	-	-	0.000
Critical Chemicals Supply Chain	-	-	27.968	-	-	158.844	-	-	79.740	-	-	30.000	-	-	-	-	-	30.000
Biomanufacturing Critical Chemicals	-	-	0.000	-	-	0.000	-	-	260.000	-	-	124.664	-	-	-	-	-	124.664
Hypersonics Industrial Base	-	-	40.722	-	-	13.000	-	-	64.808	-	-	53.392	-	-	-	-	-	53.392
Manufacturing Industrial Base Sub-Tier Facilitization	-	-	0.000	-	-	0.000	-	-	236.000	-	-	50.000	-	-	-	-	-	50.000
Strategic and Critical Materials	-	-	0.000	-	-	24.367	-	-	30.000	-	-	0.000	-	-	-	-	-	0.000
Castings and Forgings	-	-	0.000	-	-	38.000	-	-	5.000	-	-	75.000	-	-	-	-	-	75.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Office of the Secretary Of Defense												Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10						P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases						Item Number / Title [DODIC]: 1 / Defense Production Act Purchases					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
Energy Storage and Batteries	-	-	0.000	-	-	15.525	-	-	120.000	-	-	0.000	-	-	-	-	-	0.000
Space Industrial Base	-	-	0.000	-	-	0.000	-	-	20.000	-	-	12.000	-	-	-	-	-	12.000
Chemical and Biological Defense Capabilities	-	-	0.000	-	-	0.000	-	-	0.000	-	-	8.000	-	-	-	-	-	8.000
Small Unmanned Aerial Systems	-	-	0.000	-	-	0.000	-	-	11.453	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	68.690	-	-	349.226	-	-	948.605	-	-	373.377	-	-	-	-	-	373.377
<i>Subtotal: Hardware - Industrial Base Risk Mitigation Cost</i>	-	-	74.020	-	-	372.906	-	-	968.605	-	-	393.377	-	-	-	-	-	393.377
Hardware - Adversarial Aggression Supply Chain Risk Mitigation Cost Cost Cost																		
Non Recurring Cost																		
Missile & Munitions Production	-	-	73.931	-	-	146.000	-	-	-	-	-	-	-	-	-	-	-	-
Strategic and Critical Materials	-	-	407.891	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	481.822	-	-	146.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Adversarial Aggression Supply Chain Risk Mitigation Cost Cost Cost</i>	-	-	481.822	-	-	146.000⁽³⁾	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Hardware - Inflation Reduction Act Supply Chain Risk Mitigation Cost																		
Non Recurring Cost																		
Critical Minerals and Materials	-	-	122.555	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	122.555	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Inflation Reduction Act Supply Chain Risk Mitigation Cost</i>	-	-	122.555	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	678.397	-	-	518.906	-	-	968.605	-	-	393.377	-	-	-	-	-	393.377

Footnotes:
⁽³⁾ FY 2023 actuals include \$146.000 million FY 2022 funds from the Additional Ukraine Supplemental Act that was transferred by Comptroller into the OSD A&S account in FY 2023.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Defense Threat Reduction Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 339
Comptroller Exhibit P-1.....Volume 1 - 343
Exhibit P-40s..... Volume 1 - 349

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

FY 2025 Estimate \$14.966 million
FY 2024 Estimate \$34.566 million
FY 2023 Estimate \$14.435 million

Program Overview

The United States (U.S.) faces a highly competitive security environment characterized by diverse, dynamic, and growing numbers of weapons of mass destruction (WMD) risks. Consistent with national and defense strategy, the Defense Threat Reduction Agency (DTRA) must refocus its efforts to counter WMD risks posed by our strategic nation-state competitors. China and Russia are actively degrading established international norms while rapidly expanding and modernizing their nuclear forces, diversifying advanced conventional systems, and using chemical, biological, radiological, and nuclear (CBRN) capabilities to exploit U.S. and allied vulnerabilities in the grey zone short of direct military conflict. While the threat posed by Russia remains acute, China, with its rapid conventional and strategic military expansion and aggressive regional posture, is the pacing challenge. At the same time, Iran and North Korea continue pursuing advanced warfighting capabilities to undermine regional security and global stability in ways that can pose considerable risk to U.S. strategy and priorities. Persistent CBRN challenges from violent extremist organizations pose considerable dangers while the intentional, natural, or accidental release of biological pathogens or chemical accidents factor into the continuous evolution of the CBRN threat environment.

DTRA's Fiscal Year (FY) 2025 budget request invests in the capabilities and expertise necessary to enable the Department of Defense (DoD), the United States Government, and international partners to deter strategic attack against the United States and its allies; prevent, reduce, and counter WMD and emerging threats; and prevail against WMD-armed adversaries in crisis and conflict.

DTRA's strategic priorities align with the priorities of the National Defense Strategy, the Nuclear Posture Review and other strategic guidance documents directing DoD to meet national security goals through integrated deterrence, campaigning, and building enduring advantages. Utilizing its dual roles as a Defense and Combat Support Agency, DTRA provides cross-cutting counter WMD (CWMD) solutions to support each of these mission priorities. DTRA is committed to achieving concrete outcomes and strategic effects through its five core functions:

- Ensuring a reliable, resilient strategic deterrent through nuclear surety, mission assurance, and crisis response activities;
- Developing and delivering innovative capabilities to the warfighter across the threat spectrum;
- Preventing, reducing and eliminating CBRN threats through risk reduction, arms control, partner capacity building and warfighter support;
- Providing strategic and operational support through subject matter expertise, technical reach back, tailored analysis, and exercise support;
- Supporting the Joint Force with plans, concepts, exercises and materiel solutions to address CBRN operational and strategic risks.

To proactively meet the challenges of an evolving security environment, the Agency will augment its core functions through five cross-agency initiatives: Strengthen Future Arms Control, Operationalize Campaign Approaches, Modernize and Enhance Data Analytics and Dynamic Decision Support, Build an Integrated and Forward-Thinking Agency, and Advance the Workforce of the Future. Cross-agency integration, proactive posturing, and effective partnering will allow DTRA to build enduring advantages across the strategic deterrence and counter-WMD enterprise. For the Combatant Commanders and other Joint Force partners, DTRA remains focused on identifying, developing, and delivering solutions and capabilities required to address WMD and emerging threats—specifically those posed by China, Russia, North Korea, and Iran. Such counter-WMD capabilities reinforce integrated deterrence by compounding the adversaries’ threat calculus while also reducing risks to the Joint Warfighter. Given the CBRN-related operational risks posed by China and Russia, as well as North Korea and Iran, DTRA will continue to enhance its response readiness to potential crisis and its ability to posture sustainable effective support for crisis and conflict, both at home and abroad. In addition, DTRA will engage a campaigning approach to ensure the Agency’s programs, resources and activities are integrated, aligned and effective in addressing the counter-WMD challenges posed by China and Russia.

DTRA will also strengthen relationships within DoD and with key interagency partners to better align with the whole of government solutions needed to meet these challenges. This includes renewed emphasis on our efforts to collaborate and integrate with allies and partners in ways that create enduring advantages for DoD. Through continuous and proactive engagement with DoD, interagency and international partners, DTRA will build the campaigning approaches necessary to prevent and deter WMD threats, and prevail against WMD armed adversaries from peacetime through conflict.

By focusing on addressing these challenges in integrated and cross-cutting ways, DTRA can leverage a highly diverse workforce of subject matter experts to provide the full spectrum of support to the counter WMD mission. A renewed emphasis on recruiting and retaining a diverse and highly skilled workforce will ensure the Agency can sustain the human capital advantage for meeting the CWMD challenges of the future.

Purpose and Scope of Work

The Procurement, Defense-wide (P, DW) portfolio enables the Nuclear Arms Control Technology program to meet on-going operational responsibilities for the recapitalization of the U.S. International Monitoring System stations in support of the United States and DoD objectives related to implementation, monitoring, and verification for nuclear arms control activities. Additionally, investments provide for necessary equipment modernization and life-cycle replacement of the Defense Stockpile Management System, Advanced Cyber Assessment Systems, and Agency’s mission information technology (IT) infrastructure and systems. This portfolio also provides life-cycle replacement of DTRA's fleet of aged Agency owned non-tactical vehicles located in the United States and overseas.

Funding Detail

DTRA's Procurement funding request will support (1) the Vehicle program: \$0.139 million in FY 2023, \$0.366 million in FY 2024 and \$2.754 million in FY 2025; (2) Other Major Equipment: \$14.296 million in FY 2023, \$12.787 million in FY 2024, \$8.783 million in FY 2025; and (3) DTRA Cyber Activities: \$21.413 million in FY 2024 and \$3.429 million in FY 2025.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments ¹	FY 2025 Request
Procurement, Defense-Wide	14,435	34,566	14,966
Total Defense-Wide	14,435	34,566	14,966
Grand Total Department of Defense	14,435	34,566	14,966

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments	
Procurement, Defense-Wide	14,435	34,566	14,966
Total Defense-Wide	14,435	34,566	14,966

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments	FY 2025 Request
Defense Threat Reduction Agency, DTRA	14,435	34,566	14,966
Total Defense-Wide	14,435	34,566	14,966

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide

	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments	FY 2025 Request
<u>Budget Activity</u>			
01. Major equipment	14,435	34,566	14,966
Total Procurement, Defense-Wide	14,435	34,566	14,966

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, Defense Threat Reduction Agency									
41	Vehicles	A	U		139		366		2,754
42	Other Major Equipment	A	U		14,296		12,787		8,783
43	DTRA Cyber Activities		U				21,413		3,429
Total Major equipment					14,435		34,566		14,966
Total Procurement, Defense-Wide					14,435		34,566		14,966

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 20 / VEHICLES
---	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3.022	0.139	0.366	2.754	-	2.754	1.123	0.289	0.307	0.313	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	3.022	0.139	0.366	2.754	-	2.754	1.123	0.289	0.307	0.313	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3.022	0.139	0.366	2.754	-	2.754	1.123	0.289	0.307	0.313	Continuing	Continuing

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

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

Description:

The Defense Threat Reduction Agency (DTRA) provides cross-cutting solutions to enable DoD, the U.S. Government, and international partners to deter strategic attack against the United States and its Allies; prevent, reduce, and counter WMD and emerging threats; and prevail against WMD-armed adversaries in crisis and conflict. DTRA purchases are through the General Services Administration (GSA) and other approved acquisition sources that provide vehicle programs that ensure uniform serviceability to all areas, to include tractors and other specialized industrial trucks powered by electric motors or internal combustion engines. These vehicles are heavily operated in rocky unpaved terrain resulting in shortened life-cycles and increased maintenance volume. Pricing is based on factors such as terrain, special support requirements and location.

Life-cycle requirements align to GSA guidelines for fleet management and vehicle maintenance. DTRA continues to replace agency owned vehicles, when practical, with GSA leased vehicles. The out-year funding estimates will continue to support the replacement cycle and support the planned procurement of zero-emission vehicles (ZEVs).

The Vehicle program supports the following mission requirements:

- Life-cycle replacement of DTRA's fleet aged Agency owned non-tactical vehicles (NTVs) located in the continental United States (CONUS) and overseas (OCONUS);
- Life-cycle replacement of fleet aged specialized industrial trucks in direct support of real-world missions, exercises, deployments and large load shipping for all classes of materials; and
- Transition to ZEVs in accordance with Executive Order 14057: Catalyzing Clean Energy Industries and Jobs through Federal Sustainability was signed by the President on 8 December 2021. The executive order will reduce emissions across federal operations, invest in American clean energy industries and manufacturing, and create clean, healthy, and resilient communities.

Justification:

The FY 2023 budget of \$0.139 million resourced the life-cycle replacement of fleet-aged, Agency owned non-tactical vehicles (NTVs) with specific requirements based on factors such as terrain, special support requirements and location.

The FY 2024 budget of \$0.366 million will fund the following efforts:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Threat Reduction Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 20 / VEHICLES
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>- Life-cycle replacement of fleet-aged, NTVs with specific requirements based on factors such as terrain, special support requirements and location; and</p> <p>- Life-cycle replacement of specialized industrial trucks in support of DTRA programs.</p> <p>The FY 2025 budget of \$2.754 million will fund the following efforts:</p> <p>- Life-cycle replacement of fleet-aged, Agency owned NTVs with specific requirements based on factors such as terrain, special support requirements and location;</p> <p>- Transition to zero-emission vehicles (ZEVs) in accordance with Executive Order 14057; and</p> <p>- Life-cycle replacement of aging specialized industrial trucks in support of DTRA programs.</p> <p>- The increase of \$2.388 million from FY 2024 to FY 2025 is comprised of standard inflation, the cost to procure 10 specialized industrial trucks and 8 NTVs, of which 3 are ZEVs. These vehicles range in model production years 1980-2014 and have grossly exceeded the GSA life cycle projections based on age and mileage. Replacement is a priority in the FY 2025 budget request to mitigate increased maintenance cost and risk to operators. The estimated cost of these 18 vehicles is \$2.754 million. In comparison, the FY 2024 budget request funds 1-2 specialized industrial trucks and 2 NTVs. Actual procurements are dependent on vehicle availability.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	123.137	14.296	12.787	8.783	-	8.783	8.939	10.700	13.048	14.080	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	123.137	14.296	12.787	8.783	-	8.783	8.939	10.700	13.048	14.080	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	123.137	14.296	12.787	8.783	-	8.783	8.939	10.700	13.048	14.080	Continuing	Continuing

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

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

Description:

NOTE: In FY 2024 funding for cyberspace activities is captured in Budget Line-Item Number (BLIN) 50, DTRA Cyber Activities; prior to FY 2024 funding is captured in BLIN 30, Other Major Equipment.

The Other Major Equipment Procurement Program supports the following mission requirements:

- Enable the Nuclear Arms Control Technology (NACT) program to meet on-going operational responsibilities for the recapitalization of the U.S. International Monitoring System stations in support of the United States and Department of Defense objectives related to implementation, monitoring, and verification for nuclear arms control activities;
- Virtualization of the Defense Stockpile Management System (DSMS). DSMS contains the Defense Integration and Management of Nuclear Data Services (DIAMONDS), an information system providing nuclear weapons stockpile tracking, management, and nuclear weapons reporting necessary to support the DoD Nuclear Weapons Stockpile Database of record and other nuclear weapons sustainment and management applications;
- Advanced Cyber Assessment systems, previously called Black Rhino Assessment Systems, designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software (realigned to BLIN 50 beginning in FY 2024);
- Material Handling Equipment (MHE) to support missions in the United States and overseas. MHE refers to various equipment for handling supplies with greater ease and economy, to include but not limited to forklifts. The equipment is operated on rocky and unpaved terrain, resulting in shortened life cycles and increased maintenance;
- Catapult data analytics platform to provide daily intelligence and data analytics capabilities used by the Joint Staff and Interagency partners to address emerging threats and technologies;
- Joint Expeditionary Kits (JEKs) to provide warfighters with self-contained analytical tool kits;
- Back-end Information Technology infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location;
- Life-cycle replacement for the Special Purpose Processing Nodes (SPPN) to ensure full functionality of the unclassified and classified Local Area Networks (LANs); and

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Threat Reduction Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

- Joint DoD Radiation Detection System (RDS) to train all service members at the Defense Nuclear Weapons School to operate in a realistic combined joint radiological environment.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT
---	--

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Mission Management				- / 47.531	- / 5.450	- / 4.519	- / 5.240	- / 0.000	- / 5.240
P-40a	Infrastructure				- / 75.606	- / 8.846	- / 8.268	- / 3.543	- / 0.000	- / 3.543
P-40	Total Gross/Weapon System Cost				- / 123.137	- / 14.296	- / 12.787	- / 8.783	- / -	- / 8.783

*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:

The FY 2023 budget of \$14.296 million resourced the following efforts:

- Recapitalized one noble gas monitoring system at radionuclide station to next generation system and upgrade five radionuclide particulate systems for the Nuclear Arms Control Technology (NACT) program to meet on-going operational responsibilities in support of the United States and Department of Defense objectives related to implementation, monitoring, and verification for nuclear arms control activities;
- Purchased two Advanced Cyber Assessment systems, previously called Black Rhino Assessment Systems. These are New Generation deployable toolkits designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software designed to conduct Balanced Survivability Assessments of Military and Federal installations;
- Provided life-cycle replacement of the Catapult data analytics platform, which provides daily data analytics capabilities used by the Joint Staff and Interagency partners to address emerging threats and technologies;
- Purchased life-cycle replacement of six Joint Expeditionary Kits (JEKs). These JEKs provide a self-contained analytical tool kit that extends DTRA's combat support and analysis capabilities into forward operating locations. These locations have minimal or no existing communications infrastructure or tactical support. The five-year life-cycle management/replacement plan is required because these kits operate in sub-optimal conditions/locations around the globe and are subject to accelerated operational wear and failure in the field;
- Provided back-end Information Technology infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location; and
- Provided a tertiary Site for the Defense Stockpile Management System (DSMS) network as a synchronized mirror for the DSMS environment to eliminate the potential of data loss when the primary or secondary systems are down.

The FY 2024 budget of \$12.787 million will fund the following efforts:

- Procure/install one of three remaining next-generation Noble Gas Systems and upgrade three radionuclide particulate systems;
- Modernize the core equipment for the Defense Stockpile Management System (DSMS) network infrastructure, replacing end-of-life equipment such as servers, switches, and network encryption devices;
- Provide life-cycle replacement of the Joint Expeditionary Kits (JEKs), which provide warfighters with self-contained analytical tool kits;
- Modernize and increase capacity of the DTRA Integration, Test and Engineering Center (DITEC) capability;

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Threat Reduction Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>- Perform technical refresh of back-end Information Technology infrastructure supporting DTRA's mission critical systems and capabilities; and</p> <p>- Acquire a Joint DoD Radiation Detection System (RDS) to replace legacy radiological detection systems that are used to train service members at Kirtland AFB.</p> <p>The FY 2025 budget of \$8.783 million will fund the following efforts:</p> <p>- Procure and install one of two remaining next-generation Noble Gas Systems, upgrade one radionuclide particulate system, and upgrade one radionuclide shelter for the Nuclear Arms Control Technology (NACT) program to improve detection capability and strengthen arms control verification regime;</p> <p>- Modernize the Defense Stockpile Management System (DSMS) network infrastructure with advanced network encryption, cyber and Artificial intelligence (AI) capabilities to enhance security and detection capabilities;</p> <p>- Acquisition of 40 components that comprise the overall Joint DoD Radiation Detection System (RDS) to train Service Members at the Defense Nuclear Weapons School on Kirtland AFB to operate in a realistic combined joint radiological environment. This acquisition will replace the current system used by the individual Services for radiological detection;</p> <p>- Perform tech refresh of Joint Expeditionary Kits (JEKs) to remain on schedule for 20% lifecycle replacement per each year of the FYDP. This will ensure kits are not at risk of failing in the field due to aging equipment; and</p> <p>- Provide standard life-cycle replacement for the Special Purpose Processing Nodes (SPPN) at Reston and Fort Belvoir facilities to ensure full functionality of the unclassified and classified Local Area Networks (LANs).</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT	Aggregated Items Title: Mission Management
--	--	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
Mission Management																				
Mission Management			-	-	47.531	-	-	5.450	-	-	4.519	-	-	5.240	-	-	0.000	-	-	5.240
Subtotal: Mission Management			-	-	47.531	-	-	5.450	-	-	4.519	-	-	5.240	-	-	0.000	-	-	5.240
Total			-	-	47.531	-	-	5.450	-	-	4.519	-	-	5.240	-	-	0.000	-	-	5.240

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

Remarks:
 The FY 2025 request supports the following mission critical programs:

- Nuclear Arms Control Technology (NACT): Procure and install one of two remaining next-generation Noble Gas Systems, upgrade one radionuclide particulate system, and upgrade one radionuclide shelter to improve detection capability and strengthen arms control verification regime;
- Stockpile Logistics: Provide life-cycle replacement of enterprise server equipment for the primary Defense Stockpile Management System (DSMS). DSMS includes nuclear weapons applications for stockpile accountability management and related databases/systems including the Defense Integration and Management of Nuclear Data Services (DIAMONDS) application; and
- Radiation Detection System: Acquisition of 40 components that comprise the overall Joint DoD Radiation Detection System (RDS) to train Service Members at the Defense Nuclear Weapons School on Kirtland AFB to operate in a realistic combined joint radiological environment. This acquisition will replace the current system used by the individual Services for radiological detection.

The increase of \$0.721 million from FY 2024 to FY 2025 is due to standard inflation plus an increase to upgrade one radionuclide shelter to enhance the performance and sustainment of the International Monitoring System nuclear explosion monitoring capability.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT	Aggregated Items Title: Infrastructure
--	--	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
Infrastructure																				
Infrastructure			-	-	75.606	-	-	8.846	-	-	8.268	-	-	3.543	-	-	0.000	-	-	3.543
Subtotal: Infrastructure			-	-	75.606	-	-	8.846	-	-	8.268	-	-	3.543	-	-	0.000	-	-	3.543
Total			-	-	75.606	-	-	8.846	-	-	8.268	-	-	3.543	-	-	0.000	-	-	3.543

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

Remarks:
 The FY 2025 request supports the following infrastructure critical programs:

- DTRA's Information Technology (IT): Standard, backend mission IT infrastructure lifecycle replacement at Reston and Fort Belvoir facilities to ensure full functionality of the unclassified and classified Local Area Networks (LANs) that support DTRA's mission critical systems and capabilities; and
- DTRA's Mission IT: Life-cycle replacement of the Joint Expeditionary Kits (JEKs), which provide warfighters with self-contained analytical tool kits.

A decrease of \$4.725 million from FY 2024 to FY 2025 reflects finalized initial implementation of the DTRA Integration, Test, and Engineering Center (DITEC) capacity expansion, infrastructure build out, and procurement of IT capital infrastructure (hardware) life-cycle replacement in FY 2024.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 50 / DTRA CYBER ACTIVITIES
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	21.413	3.429	-	3.429	3.894	3.036	4.431	3.567	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	21.413	3.429	-	3.429	3.894	3.036	4.431	3.567	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	21.413	3.429	-	3.429	3.894	3.036	4.431	3.567	Continuing	Continuing

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

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

Description:

NOTE: Budget Line-Item Number (BLIN) 50, DTRA Cyber Activities was established in FY 2024 and was previously justified under BLIN 30, Other Major Equipment. BLIN 50 provides visibility into Procurement funded cyber investments.

The DTRA Cyber Activities Procurement Program supports the following mission requirements:

- Life-cycle replacement of a deployable toolkit designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation cyber security technologies and software; and
- Life-cycle replacement of end-of-life equipment and evolution of current technologies in support of Agency Zero Trust architecture requirements.

Justification:

The FY 2024 budget of \$21.413 million funds the following efforts:

- Replace end of life network equipment that will integrate into the Enterprise Network Logging Capability to meet DoD monitoring, alerting, reporting and response requirements for cybersecurity events occurring within and impacting the Agency; and
- Procure 10 Cyber Assessment systems, previously called Black Rhino Assessment systems. These are deployable toolkits designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation cyber security technologies and software. In addition, procure one long-term storage system for customer data storage.

The FY 2025 budget of \$3.429 million will fund the following efforts:

- Life-cycle replacement of the deployable toolkit which is used to enhance DTRA's cyber capability and fully integrate cyber as part of its holistic mission assurance threat assessment capability to ensure that interdependent physical and cyber vulnerabilities are identified, and risk decisions can be made by senior leaders;

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Threat Reduction Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 50 / DTRA CYBER ACTIVITIES
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>- Upgrade system storage, hardware, and software that have become obsolete due to evolving technology; and</p> <p>- Life-cycle replacement that includes hardware/software, licensing of cybersecurity tool suites that integrate into the Enterprise Security Incident Event Manager (SIEM), and network logging capability allowing for network and system visibility and capability to provide enterprise network/system log review, alerting, and data retention. This allows DTRA to meet requirements in both DoD the Chairman of the Joint Chiefs of Staff (CJCS) Instruction 6510.0 (Information Assurance and Support to Computer Network Defense) and DoD DoDI Instruction 8510.01 (Risk Management Framework for DoD Information Technology).</p> <p>The net decrease of \$17.984 million from FY 2024 to FY 2025 is due to:</p> <p>(1) an increase of \$858K for scheduled life-cycle replacement of critical cybersecurity Enterprise Security Incident Event Manger (SIEM) servers (Splunk) and network visibility (Gigamon) network management equipment used to direct Agency network data through DTRA's cybersecurity toolsets for DoD required inspection, analysis, and response to unauthorized activities; and</p> <p>(2) a decrease of \$18.842 million reflecting the procurement of 10 Advanced Cyber Assessment systems and 1 long-term storage system in FY 2024.</p>		

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Department of Defense Education Activity

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense Education Activity • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 363
Exhibit P-40s..... Volume 1 - 369

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget

Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments ¹	FY 2025 Request
Procurement, Defense-Wide	2,048	1,358	1,360
Total Defense-Wide	2,048	1,358	1,360
Grand Total Department of Defense	2,048	1,358	1,360

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget

Mar 2024

Total Obligational Authority
 Defense Summary
 (Dollars in Thousands)

<u>Appropriation Summary</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Procurement, Defense-Wide	2,048	1,358	1,360
Total Defense-Wide	2,048	1,358	1,360

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget

Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments ¹	FY 2025 Request
Department of Defense Education Agency, DODEA	2,048	1,358	1,360
Total Defense-Wide	2,048	1,358	1,360

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget

Total Obligational Authority
 0300D BA Summary
 (Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2023	FY 2024 PB Request with CR	FY 2025
	<u>Actuals</u>	<u>Adjustments[†]</u>	<u>Request</u>
<u>Budget Activity</u>			
01. Major equipment	2,048	1,358	1,360
Total Procurement, Defense-Wide	2,048	1,358	1,360

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget

Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide		Ident		FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Code	Sec	Quantity	Cost	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DODEA									
44	Automation/Educational Support & Logistics	B	U		2,048		1,358		1,360
Total Major equipment					2,048		1,358		1,360
Total Procurement, Defense-Wide					2,048		1,358		1,360

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Department of Defense Education Activity **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA	P-1 Line Item Number / Title: 30 / Automation/Educational Support & Logistics
---	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	12.474	2.048	1.358	1.360	-	1.360	1.364	1.365	1.367	1.367	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	12.474	2.048	1.358	1.360	-	1.360	1.364	1.365	1.367	1.367	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	12.474	2.048	1.358	1.360	-	1.360	1.364	1.365	1.367	1.367	Continuing	Continuing

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

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

Description:

Program Overview

The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FA/FAP).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

Purpose and Scope of Work

To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems.

Justification:

Resources are required to:

PRIORITY 1: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



DoD Human Resources Activity

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

DoD Human Resources Activity • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 375
Exhibit P-40s..... Volume 1 - 381

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		
	FY 2023	Request with	FY 2025
	Actuals	CR	Request
		Adjustments*	
Procurement, Defense-Wide	4,522	3,704	3,717
Total Defense-Wide	4,522	3,704	3,717
Grand Total Department of Defense	4,522	3,704	3,717

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	4,522	3,704	3,717
Total Defense-Wide	4,522	3,704	3,717

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments*	Request
Defense Human Resources Activity, DHRA	4,522	3,704	3,717
Total Defense-Wide	4,522	3,704	3,717

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2024 PB		
	FY 2023	CR	FY 2025
	Actuals	Adjustments*	Request
Budget Activity			
01. Major equipment	4,522	3,704	3,717
Total Procurement, Defense-Wide	4,522	3,704	3,717

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DHRA									
38	Personnel Administration		U		4,522		3,704		3,717
Total Major equipment					4,522		3,704		3,717
Total Procurement, Defense-Wide					4,522		3,704		3,717

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 DoD Human Resources Activity **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	P-1 Line Item Number / Title: 500 / Personnel Administration
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	23.915	4.522	3.704	3.717	-	3.717	3.808	3.872	3.953	4.032	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	23.915	4.522	3.704	3.717	-	3.717	3.808	3.872	3.953	4.032	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	23.915	4.522	3.704	3.717	-	3.717	3.808	3.872	3.953	4.032	Continuing	Continuing

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

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

Description:

The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, a wide variety of reporting requirements, and enterprise personnel services and solutions. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities. The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.

The Identity Credential Management (ICM) program supports the Real-time Automated Personnel Identification System (RAPIDS) as the enterprise system that issues Common Access Card (CAC) and the Uniformed Services ID (USID) card, and provides online personnel and family member updates to the Defense Enrollment Eligibility Reporting System (DEERS). The CAC is an enterprise-wide credential for physical and logical access to DoD facilities and networks, and also facilitates access to DoD benefits and entitlements. The ICM program additionally provides DoD Enterprise capabilities to credential and authenticate non-CAC eligible beneficiaries and other individuals with a continuing DoD affiliation or need for access to a DoD owned resource.

The Personnel Accountability and Security (PAS) portfolio designs and implements technological solutions to gather, analyze, and share information on the physical location of DoD members and affiliated personnel in order to ensure the safety and enhance the readiness of the Armed Forces of the United States. PAS provides end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include Service members, DoD-affiliated civilians and contractors, other DoD-affiliated personnel, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees.

Justification:

Project: ICM (formerly RAPIDS/CAC). FY 2025 investment supports ongoing lifecycle replacement of RAPIDS workstations, allowing the replacement of outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 compliance of the RAPIDS/CAC system. In FY 2025, ICM's program continues to support the department's priority for Operationalizing Zero Trust across the DoD initiative; its purpose is to transition DoD Information Network Core to a zero trust implementation at a measured pace, prioritizing the transition timeline and level of capability by warfighting impact.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 DoD Human Resources Activity		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Number / Title: 500 / Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Project: PAS. FY 2025 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the Combatant Commands (CCMDs) and the National Guard (Emergency Tracking System). This centralized procurement of equipment will enable DMDC to track the systems in the field and provide support such as software upgrades, training and equipment tracking. Providing this upgraded equipment will ensure consistency among NTS systems and provide the CCMDs with more manageable and reliable systems.</p>		

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Office of the Secretary Of Defense

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of the Secretary Of Defense • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 387
Exhibit P-40s..... Volume 1 - 393

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	230,716	186,006	184,095
Total Defense-Wide	230,716	186,006	184,095
Grand Total Department of Defense	230,716	186,006	184,095

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	230,716	186,006	184,095
Total Defense-Wide	230,716	186,006	184,095

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments*	Request
Secretary of Defense, OSD	230,716	186,006	184,095
Total Defense-Wide	230,716	186,006	184,095

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2024 PB		
	FY 2023	Request with CR	FY 2025
	Actuals	Adjustments*	Request
Budget Activity			
01. Major equipment	230,716	186,006	184,095
Total Procurement, Defense-Wide	230,716	186,006	184,095

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost ⁺	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, OSD									
2	Major Equipment, OSD	A	U		230,716		186,006		184,095
Total Major equipment					230,716		186,006		184,095
Total Procurement, Defense-Wide					230,716		186,006		184,095

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense **Date:** March 2024

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: N/A
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	926.247	230.716	186.006	184.095	-	184.095	212.443	228.666	217.334	218.720	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	926.247	230.716	186.006	184.095	-	184.095	212.443	228.666	217.334	218.720	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	926.247	230.716	186.006	184.095	-	184.095	212.443	228.666	217.334	218.720	Continuing	Continuing

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

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

Description:

New Start (Y/N): No

This program supports the Department's initiatives to Build Enduring Advantage, Deter Aggression, Defend the Homeland, and Taking Care of People.

The Director, Cost Assessment and Program Evaluation (D, CAPE) provides the Department of Defense with timely, insightful, and unbiased analysis on resource allocation and cost estimation problems to deliver the optimum portfolio of military capabilities through efficient and effective use of each taxpayer dollar. To continue to enhance and deliver products focused on future force planning and analysis CAPE will continue to increase use of collaboration tools and technologies and web/cloud-based delivery of key products. The CAPE procurement program supports these activities such as through audio-visual technologies, computing and storage, and processing capabilities including improvements in VTC, modeling, and distribution of information.

The Department of Defense (DoD) Mentor-Protege Program (MPP) is authorized under 10 USC 4902. Through this program the department incentivizes major DoD contractors to furnish and assist small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under DoD contracts and other federal government and commercial contracts. This program helps to sustain a competitive supplier base which contributes to affordability in current and future defense acquisitions. MPP also works to enable small businesses to effectively meet the Department's industrial base challenges by ensuring small business utilization into the Department's major acquisition programs. The DoD MPP works to address those critical gaps and challenges the industrial base faces as noted in the DoD national defense strategy and Executive Order 13806 through the utilization of socio-economic disadvantaged small businesses and identifies small businesses that possess unique mission-critical capabilities in support of the warfighter. The MPP is also focused on implementing a five-year pilot program by providing up to 25% of reimbursement to proteges who are eligible when implementing an engineering, software development, or manufacturing customization to ensure that technology developed by protégé firms will be ready for integration into a DoD program or system.

The Indian Incentive Program is authorized by U.S.C. 1544 of the Indian Financing Act of 1974. In 1998, Congress began providing annual funds through the DoD Appropriation Act for the DoD Indian Incentive Program. The program seeks to boost Native American economic development, increase partnerships with Native American businesses in the Defense Industrial Base, and act as a catalyst for teaming and subcontracting with Native companies to meet the Department's mission requirements. The program motivates prime contractors to utilize Native American-owned enterprises by providing a 5 percent rebate on subcontracted work performed by those companies. The \$11 million annual budget represents 2.2% (\$500M) of subcontracted work performed by Native-owned businesses. To be eligible a DoD prime contractor must subcontract to one of the following companies: Federally Recognized American Indian Organizations, Indian-Owned economic enterprises, and small businesses owned by members of recognized tribes, Native Alaskans, or Native Hawaiians. By generating subcontracts to the aforementioned entities, the Indian Incentive Program fulfills its purpose as an economic multiplier for Native American communities.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense		Date: March 2024
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: N/A
Line Item MDAP/MAIS Code: N/A		

Small business and Academia Cybersecurity Maturity Model Certification (CM-MC) - To assist small businesses and academic institutions achieve the cybersecurity maturity levels needed or required, the DoD Office of Small Business Programs (OSBP) initiated the development of Project Spectrum — a comprehensive platform to provide the tools and training needed to increase cybersecurity awareness and maintain compliance in accordance with DoD contracting requirements. Project Spectrum offers heightened, free-to-the-user cybersecurity awareness tools and training resources. This platform is an extremely valuable asset for small businesses and academic institutions that may be particularly susceptible to cyber threats due to funding and other resource limitations. The Project Spectrum platform provides up-to-date cybersecurity compliance and policy best practices and educates users on relevant topics that can affect business risk management. Their team of cyber advisors and outreach specialists share the tools and information small businesses and academic institutions need to thwart exploitation of various vulnerabilities like phishing, malware, and other cybersecurity threats. Supporting cyber resilience within the small business industrial base is key to enabling these companies to address industrial base gaps across the Department. Cybercriminals know that small businesses are the most resource constrained, high value targets in the defense supply chain so they repeatedly target companies that are often unprepared to prevent those attacks. Protecting DoD information and capabilities from these increasingly sophisticated threats posed by foreign competitors and adversaries remains a critical national security priority for the Department.

Emergent Counter small Unmanned Aircraft System (CsUAS) - CsUAS requirements allow the DoD to respond quickly to small unmanned aircraft systems growing and unpredictable threats. Additional details are available at a higher classification level.

Radiological/Nuclear (R/N) requirement supports detection, and improve R/N defense capabilities fielded to the joint force; enable operational R/N Detection, identification, and Early warning and Command Control capabilities to the Joint Force and the National Guard Bureau; transition advanced prototypes to fielded R/N detection and identification capabilities; and field mature prototypes, systems, and components for test and evaluation by end-users. This program supports the Department's initiatives to Deter Aggression, Defend the Homeland, Provide Nuclear Deterrence, and Build Sustainable and Long-Term Advantage. The Radiological and Nuclear (Rad/Nuc) Detection Gear Modernization and Procurement for the Joint Force research development and acquisition (RDA) activities (enhance DoD's capabilities to campaign across the domains of threats and spectrums of conflict by: improving our capability to operate in the Radiological and Nuclear (R/N) environment – including in the information and early warning domain; reinforcing our own warfighting advantages by providing increased capability to detect and identify radiological and nuclear threats; and enhancing our interoperability and access to address acute forms of coercion. This program is specifically geared to provide improved R/N detection, indications and identification capability for domestic prevention and response forces and to the warfighter to upgrade obsolete equipment. RDAs provide enhanced Rad/Nuc capabilities. The Domestic Preparedness against Weapons of Mass Destruction (WMD) portfolio enables DoD to provide Joint force and National Guard capability development for radiological and nuclear (R/N) capability development, acquisition and modernization funding to prevent or to respond to any emergency involving nuclear, and radiological weapons or materials in the United States; will ensure DoD strategic direction aligns with the National Defense Strategy's priority for Homeland Defense; is a necessary action in the Homeland to improve resilience; and promotes integrated deterrence of WMD with state, local and other federal agencies.

The Domestic Preparedness against WMD portfolio is executing along cohesive lines of effort (LOEs) designed to prepare the Joint Force for a Future Operating Environment in which adversary pursuit or possession of WMDs pose threats ranging from existential to tactical, and limit U.S. strategic choices. The Office of the Secretary of Defense uses the Domestic Preparedness against WMD portfolio to invest strategically in projects across the Military Services, Combatant Commands, and Defense Agencies. Funding is prioritized for projects that close Joint Force and National Guard capability gaps. An annual investment strategy is used to meet emergent operational and capability needs validated by the Joint Force and the National Guard Bureau, yielding new fielded capabilities within one to two years. The Domestic Preparedness against WMD portfolio: Systems Development and Demonstration program invests in maturation of prototypes; integration of technologies, systems and components; developmental and operational test and evaluation; and transition to fielded capabilities that improve capability to detect and identify radiological and nuclear threats. This program accelerates and enables transition of mature technologies to fielded capabilities by leveraging significant science and technology (S&T) investments made by the Department of Defense, other Federal agencies, and industry. This program funds labor, materials, and travel to support the requirements of this program, performed by a government agency or by private individuals or organizations under a contract with the government, for activities and acquisitions including Research, Development, Test & Evaluation (RDT&E), assessments and analyses, research studies, education, and other activities related to capability development and fielding.

The Accelerate the Procurement and Fielding of Innovative Technologies (APFIT) program was authorized in Section 834 of the National Defense Authorization Act (NDAA) for FY 2022. APFIT is a competitive, merit-based internal DoD process to solicit, evaluate and select projects for \$10.000 million - \$50.000 million of procurement funding, with priority to those provided by small businesses and non-traditional defense innovators. APFIT accelerates the delivery of these capabilities to the Services and DoD Agencies by providing critical procurement funding to programs with production-ready capability and a current procurement funding disconnect, thereby enabling the transition of the program across the "valley of death". In FY 2025, the Joint Capability Technology Demonstration (JCTD) program realigns its procurement funding to the APFIT program to better support the NDAA and National Defense Strategy goals of rapid acquisition and transition.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense		Date: March 2024
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: N/A
Line Item MDAP/MAIS Code: N/A		
The Office of the Under Secretary of Defense for Comptroller (OUSD(C)) requirement for an integrated risk management platform in support of DoD's ongoing internal control program improvements for the 4th estate reporting entities will reach operations and maintenance phase in FY 2025 for licenses that are planned to be purchased in FY 2024.		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense **Date:** March 2024

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: N/A
---	--	-------------------------------------

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / CAPE - Procurement Programs				- / 50.807	- / 1.008	- / 1.345	- / 1.257	- / -	- / 1.257
P-5	3 / A&S - Procurement Programs				- / 747.518	- / 96.704	- / 176.382	- / 81.941	- / -	- / 81.941
P-5	2 / R&E - Joint Capability Technology Demonstration				- / 24.246	- / 0.579	- / 0.779	- / -	- / -	- / -
P-5	4 / R&E - Accelerate the Procurement and Fielding of Innovative Technologies				- / 100.000	- / 132.425	- / -	- / 100.897	- / -	- / 100.897
P-5	5 / OUSDC - Advana Support for Ukraine				- / 3.676	- / -	- / -	- / -	- / -	- / -
P-5	6 / OUSDC - Comptroller Initiatives				- / -	- / -	- / 7.500	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 926.247	- / 230.716	- / 186.006	- / 184.095	- / -	- / 184.095

*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:

FY 2025 funding supports the Office of the Director, Cost Assessment and Program Evaluation's (CAPE) procurement of improved technology including robust computer and data analysis systems such as servers, software, and models; as well as various audio visual capabilities, computing capabilities, and specialized workstations or workstation upgrades that support in-house-developed software and other DoD-developed simulation models and applications that enable CAPE to perform its mission and unique business functions. These capabilities provide CAPE analysts with the ability to support mission functions such as: conducting Program Review, Program Objective Memorandum (POM) coordination, Future Years Defense Plan (FYDP) development, and the collection, maintenance, and analysis of cost data, both developmental and operating and support costs. Additionally, these sophisticated tools allow CAPE analysts to conduct research, technical analyses, and collaborative studies within CAPE and with other DoD agencies and provide analysts with the flexibility of running simulation models. FY 2025 funding continues to support the implementation, and build-out of a network Demilitarized Zone (DMZ). On-going improvement of audio visual (AV) systems continue to be more critical to the day-to-day operations. CAPE will maintain a steady state procurement program throughout the out years that aligns procurement expenditures for maximum efficiency in order to fund higher priority requirements in the Department while meeting analytic needs.

FY 2025 the DoD Mentor-Protégé Program (MPP) funding supports the increase and ease of entrance and accessibility by small businesses into the defense supply chains. Funding supports Cybersecurity training, per Section 1644(k) of the John S. McCain National Defense Authorization Act for Fiscal Year 2019 (Public Law 115-232), through assistance provided to help small businesses conduct voluntary self-assessments in order to understand operating environments, cybersecurity requirements and existing vulnerabilities. The Training and implementation of the Cybersecurity Maturity Model Certification (CM-MC) provides the department a standardized approach for small businesses to achieve compliance with the NIST 800-171 requirements. Additionally, the FY 2025 funding supports the developmental assistance of small businesses in the DoD MPP to align with DoD Service Component and Other Defense Agency (ODA) requirements toward resolving operational challenges and essential national security needs characterized by science and technology thrusts identified by each agency. The MPP Program provides small businesses with developmental assistance focused on expanding their technical abilities and knowledge, capacity and participation in DoD contracting. This program serves to diversify and build partnerships with innovative small businesses that are critical to aiding the Nation in maintaining technological superiority, military advantage and national security.

FY 2025 Indian Incentive Program funding supports rebate payments to prime contractors who utilize eligible Native American-owned businesses. On average, the program funds over 140 rebates across major DoD services, agencies, and sub-commands. Over the past decade, the Indian Incentive Program has significantly impacted various industries, including construction, manufacturing, professional and scientific services, waste management, and information technology, with participation from over 100 DoD primes and more than 100 different Native-owned businesses. Participating Native American enterprises view the program as playing a crucial role in securing DoD contracts, with 46% directly crediting their contract wins to the program. The Indian Incentive Program will persist in building a broad industrial base by fostering collaborations between Native-owned enterprises and primes, thereby enhancing economic growth and efficiency. OSBP's commitment to increased outreach in 2025 forecasts a continued vigorous interest in program fostering continued partnership and economic development for the Native American community.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Office of the Secretary Of Defense		Date: March 2024
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: N/A
Line Item MDAP/MAIS Code: N/A		

Small Business and Academia Cybersecurity Maturity Model Certification (CM-MC) - To assist small businesses and academic institutions achieve the cybersecurity maturity levels needed or required, the DoD Office of Small Business Programs (OSBP) initiated the development of Project Spectrum - a comprehensive platform to provide the tools and training needed to increase cybersecurity awareness and maintain compliance in accordance with DoD contracting requirements. Project Spectrum offers heightened, free-to-the-user cybersecurity awareness tools and training resources. This platform is an extremely valuable asset for small businesses and academic institutions that may be particularly susceptible to cyber threats due to funding and other resource limitations. The Project Spectrum platform provides up-to-date cybersecurity compliance and policy best practices and educates users on relevant topics that can affect business risk management. Their team of cyber advisors and outreach specialists share the tools and information small businesses and academic institutions need to thwart exploitation of various vulnerabilities like phishing, malware, and other cybersecurity threats. Supporting cyber resilience within the small business industrial base is key to enabling these companies to address industrial base gaps across the Department. Cybercriminals know that small businesses are the most resource constrained, high value targets in the defense supply chain so they repeatedly target companies that are often unprepared to prevent those attacks. Protecting DoD information and capabilities from these increasingly sophisticated threats posed by foreign competitors and adversaries remains a critical national security priority for the Department.

Emergent Counter small Unmanned Aircraft System (CsUAS). In support of the 2022 National Defense Strategy, the 2022 Missile Defense Review characterizes enemy small, unmanned aircraft systems as an accessible, expendable, flexible, and inexpensive threat who's use will expand and continue to pose a threat to US personnel overseas, allies and partners, and potentially to the US homeland. It further directs that protecting the homeland and forward deployed forces requires C-sUAS solutions to meet the range of threats and hedge against future advancements. Additional details are available at a higher classification level.

The Department requests \$8.4 million to support projects for Radiological/Nuclear (R/N) detection, and improve R/N defense capabilities fielded to the joint force; enable operational R/N Detection, identification, and Early warning and Command Control capabilities to the Joint Force and the National Guard Bureau; transition advanced prototypes to fielded R/N detection and identification capabilities; and field mature prototypes, systems, and components for test and evaluation by end-users. This program supports the Department's initiatives to Deter Aggression, Defend the Homeland, Provide Nuclear Deterrence, and Build Sustainable and Long-Term Advantage. The Radiological and Nuclear (Rad/Nuc) Detection Gear Modernization and Procurement for the Joint Force research development and acquisition (RDA) activities (enhance DoD's capabilities to campaign across the domains of threats and spectrums of conflict by: improving our capability to operate in the Radiological and Nuclear (R/N) environment – including in the information and early warning domain; reinforcing our own warfighting advantages by providing increased capability to detect and identify radiological and nuclear threats; and enhancing our interoperability and access to address acute forms of coercion. This program is specifically geared to provide improved R/N detection, and identification capability for domestic prevention and response forces and to the warfighter to upgrade obsolete equipment.

FY 2025 Accelerate the Procurement and Fielding of Innovative Technologies (APFIT) funding supports the Assistant Secretary of Defense for Mission Capabilities, ASD(MC), objective to accelerate transition and fielding of innovative technologies throughout the Department of Defense. The purpose of the APFIT program is to facilitate transition of capabilities developed by small business or non-traditional performers into initial production. Project selection is guided by the National Defense Strategy, the Under Secretary of the Defense for Research and Engineering National Defense Science and Technology Strategy, and the Chairman's Gap Assessment, with input from the Joint Staff, the Under Secretary of Defense for Acquisition and Sustainment USD(A&S), and the Service Acquisition Executive Offices. This funding is required to carry out Section 834 of the FY 2022 National Defense Authorization Act (NDAA).

The Office of the Under Secretary of Defense for Comptroller (OUSD(C)) requirement for an integrated risk management platform in support of DoD's ongoing internal control program improvements for the 4th estate reporting entities will reach operations and maintenance phase in FY 2025 for licenses that are planned to be purchased in FY 2024.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Office of the Secretary Of Defense **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment, OSD	Item Number / Title [DODIC]: 1 / CAPE - Procurement Programs
---	---	--

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	50.807	1.008	1.345	1.257	-	1.257
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	50.807	1.008	1.345	1.257	-	1.257
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	50.807	1.008	1.345	1.257	-	1.257

(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - IT Hardware, Equipment, Software, and Licenses Cost																		
Recurring Cost																		
IT Hardware, Equipment, Software, and Licenses	15.306	3	45.917	0.371	1	0.371	0.489	1	0.489	0.600	1	0.600	-	-	-	0.600	1	0.600
<i>Subtotal: Recurring Cost</i>	-	-	45.917	-	-	0.371	-	-	0.489	-	-	0.600	-	-	-	-	-	0.600
<i>Subtotal: Hardware - IT Hardware, Equipment, Software, and Licenses Cost</i>	-	-	45.917	-	-	0.371	-	-	0.489	-	-	0.600	-	-	-	-	-	0.600
Support - Long Range Planning -- Internet DMZ Migration Services Cost																		
Long Range Planning -- Internet DMZ Migration Services	1.630	3	4.890	0.637	1	0.637	0.856	1	0.856	0.657	1	0.657	-	-	-	0.657	1	0.657
<i>Subtotal: Support - Long Range Planning -- Internet DMZ Migration Services Cost</i>	-	-	4.890	-	-	0.637	-	-	0.856	-	-	0.657	-	-	-	-	-	0.657
Gross/Weapon System Cost	-	-	50.807	-	-	1.008	-	-	1.345	-	-	1.257	-	-	-	-	-	1.257

Remarks:

FY 2025 funding supports the Office of the Director, Cost Assessment and Program Evaluation (CAPE) analytic needs to run both internally developed models and other DoD-developed simulation models and applications as well as conduct data analysis, enabling the organization to perform its mission and unique business functions including program analyses, cost data collection, and analytic activities and investigations. It supports audio visual system improvements, computing capacity and storage (including cloud-based) and other computer systems and tools that allow CAPE analysts to conduct research, technical analyses, and collaborative studies within CAPE and with other DoD agencies.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Office of the Secretary Of Defense **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment, OSD	Item Number / Title [DODIC]: 3 / A&S - Procurement Programs
---	---	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	747.518	96.704	176.382	81.941	-	81.941
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	747.518	96.704	176.382	81.941	-	81.941
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	747.518	96.704	176.382	81.941	-	81.941

(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - Procurement Support Programs Cost																		
Mentor Protege Program	284.329	2	568.658	32.148	1	32.148	42.743	1	42.743	33.455	1	33.455	-	-	-	33.455	1	33.455
Indian Incentive Program	25.000	2	50.000	44.556	1	44.556	25.169	1	25.169	10.950	1	10.950	-	-	-	10.950	1	10.950
Counter small Unmanned Aircraft System (CsUAS) Activities	-	-	-	-	-	-	100.000	1	100.000	25.000	1	25.000	-	-	-	25.000	1	25.000
Domestic Prepare Against WMD	-	-	-	-	-	-	8.470	1	8.470	-	-	-	-	-	-	-	-	-
Small Business and Academia Cybersecurity Maturity Model Certification (CM-MC)	-	-	-	20.000	1	20.000	-	-	-	5.004	1	5.004	-	-	-	5.004	1	5.004
Defense Industrial Base & Supply Chain Resiliency	100.000	1	100.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWMD Systems Procurement	6.001	2	12.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Portals	16.858	1	16.858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rad/Nuc Def Mod Proc	-	-	-	-	-	-	-	-	-	7.532	1	7.532	-	-	-	7.532	1	7.532
Subtotal: Support - Procurement Support Programs Cost	-	-	747.518	-	-	96.704	-	-	176.382	-	-	81.941	-	-	-	-	-	81.941
Gross/Weapon System Cost	-	-	747.518	-	-	96.704	-	-	176.382	-	-	81.941	-	-	-	-	-	81.941

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Office of the Secretary Of Defense		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment, OSD	Item Number / Title [DODIC]: 3 / A&S - Procurement Programs
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>FY 2025 \$10.000 million is realigned from the Indian Incentive Procurement Program to the RDT&E Program Element, 0604775D8Z, Defense Rapid Innovation Program better known as Rapid Integrated Scalable Enterprise (RISE), in order to provide a funding source and execute the program transferred from the Office of Under Secretary of Defense for Research and Engineering (OUSD(R&E)) to the Office of Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)).</p> <p>FY 2025 \$5.000 million is realigned from the Mentor Protege Procurement Program to the Small Business and Academia Cybersecurity Maturity Model Certification (CM-MC) Procurement Program to assist small businesses and academic institutions achieve the cybersecurity maturity levels required, thereby enabling the Department to protect DoD information and capabilities.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Office of the Secretary Of Defense		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment, OSD	Item Number / Title [DODIC]: 2 / R&E - Joint Capability Technology Demonstration

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	24.246	0.579	0.779	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	24.246	0.579	0.779	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	24.246	0.579	0.779	-	-	-

(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 Cost																		
Joint Capability Technology Demonstration	12.123	2	24.246	0.579	1	0.579	0.779	1	0.779	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - JCTD Cost</i>	-	-	24.246	-	-	0.579	-	-	0.779	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	24.246	-	-	0.579	-	-	0.779	-	-	-	-	-	-	-	-	-

Remarks:

FY 2025 funding of \$0.818 million is realigned to P-1 Line Item Number 30, Major Equipment / OSD, Item Number 4, R&E - Agile Procurement Transition Pilot, for better alignment of the mission that is in support of the NDAA and National Defense Strategy goals of rapid acquisition and transition.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Office of the Secretary Of Defense		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment, OSD	Item Number / Title [DODIC]: 4 / R&E - Accelerate the Procurement and Fielding of Innovative Technologies

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	100.000	132.425	-	100.897	-	100.897
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	100.000	132.425	-	100.897	-	100.897
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	100.000	132.425	-	100.897	-	100.897

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - Accelerate the Procurement and Fielding of Innovative Technologies Cost																		
Accelerate the Procurement and Fielding of Innovative Technologies	100.000	1	100.000	132.425	1	132.425	-	-	-	100.897	1	100.897	-	-	-	100.897	1	100.897
<i>Subtotal: Support - Accelerate the Procurement and Fielding of Innovative Technologies Cost</i>	-	-	100.000	-	-	132.425	-	-	-	-	-	100.897	-	-	-	-	-	100.897
Gross/Weapon System Cost	-	-	100.000	-	-	132.425	-	-	-	-	-	100.897	-	-	-	-	-	100.897

Remarks:

FY 2025 funding of \$0.818 million is realigned from P-1 Line Item Number 30, Major Equipment / OSD, Item Number 2, R&E - Joint Capability Technology Demonstration, for better alignment of the mission that is in support of the NDAA and National Defense Strategy goals of rapid acquisition and transition.

FY 2024 - An Errata was approved to realign \$100.000 million to Procurement DW, Major Equipment, OSD to support the Accelerate Procurement and Fielding of Innovative Technologies (APFIT) program. These funds are realigned from PE 0604294D8Z / Trusted and Assured Microelectronics Project 907 and PE 0605294D8Z / Trusted and Assured Microelectronics, Project 902. The current FY 2024 budget request of \$0.000 will increase to \$100.000 million.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Office of the Secretary Of Defense		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment, OSD	Item Number / Title [DODIC]: 5 / OUSDC - Advana Support for Ukraine

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3.676	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	3.676	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3.676	-	-	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Support - OUSDC - Advana Support for Ukraine Cost																		
OUSDC - Advana Support for Ukraine	3.676	1	3.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - OUSDC - Advana Support for Ukraine Cost</i>	-	-	3.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	3.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 Office of the Secretary Of Defense **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment, OSD	Item Number / Title [DODIC]: 6 / OUSDC - Comptroller Initiatives
---	---	--

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	7.500	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	7.500	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	7.500	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Software - Enterprise Audit Enablers Cost																		
Non Recurring Cost																		
Enterprise Audit Enablers	-	-	-	-	-	-	7.500	1	7.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	7.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software - Enterprise Audit Enablers Cost</i>	-	-	-	-	-	-	-	-	7.500	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	7.500	-	-	-	-	-	-	-	-	-

Remarks:

The Office of the Under Secretary of Defense for Comptroller (OUSDC) requirement for an integrated risk management platform in support of DoD's ongoing internal control program improvements for the 4th estate reporting entities will reach operations and maintenance phase in FY 2025 for licenses that are planned to be purchased in FY 2024.

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



The Joint Staff

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

The Joint Staff • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 409
Exhibit P-40s..... Volume 1 - 415

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	3,900	3,747	16,345
Total Defense-Wide	3,900	3,747	16,345
Grand Total Department of Defense	3,900	3,747	16,345

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	3,900	3,747	16,345
Total Defense-Wide	3,900	3,747	16,345

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments*	Request
The Joint Staff, TJS	3,900	3,747	16,345
Total Defense-Wide	3,900	3,747	16,345

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Budget Activity			
01. Major equipment	3,900	3,747	16,345
Total Procurement, Defense-Wide	3,900	3,747	16,345

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide		Ident		FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
Budget Activity 01: Major equipment									
Major Equipment, TJS									
26	Major Equipment, TJS		U		3,900		3,747		16,345
Total Major equipment					3,900		3,747		16,345
Total Procurement, Defense-Wide					3,900		3,747		16,345

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 The Joint Staff **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Number / Title: 10 / Major Equipment, TJS
---	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	120.782	3.900	3.747	16.345	-	16.345	11.386	10.688	10.973	4.273	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	120.782	3.900	3.747	16.345	-	16.345	11.386	10.688	10.973	4.273	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	120.782	3.900	3.747	16.345	-	16.345	11.386	10.688	10.973	4.273	Continuing	Continuing

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

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

Description:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, the Joint Staff provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Justification:

The Joint Staff requests \$16.345M in FY 2025 procurement for mission critical information technology systems and applications investment requirements. The procurement request resources various efforts across the Joint Staff, including National Defense University.

The mission of the National Defense University (NDU) is to educate joint warfighters in critical thinking and the creative application of military power to inform national strategy and globally integrated operations, under conditions of disruptive change, in order to conduct war. NDU seeks to create a strategic advantage by developing warfighters and other national security leaders and forging relationships through whole-of nations and whole-of-government educational programs, research, and engagement.

Procurement funding is required to continue the Information Technology modernization efforts planned in FY 2021, and execution started in FY 2022. NDU must complete these modernization upgrades to maintain DoD operating standards and continue to meet University accreditation requirements.

Phase I of the Classroom Audiovisual Upgrade planning began in FY 2021 and the execution of the contract for 97 of the 197 classrooms at both North and South Campus was completed on schedule in FY 2022.

Phase II of the Classroom Audiovisual Upgrade continued into FY 2023 with a remaining 62 classrooms at both North and South Campus estimated to be completed in FY 2025.

Phase I of the Auditorium Upgrade began in FY 2022 with plans to modernize all auditoriums at both North and South Campus with completion estimated in FY 2025.

Phase II of the IT Auditorium Modernization upgrade funds three of NDU'S ten auditoriums by replacing the out-of-date audio/video (A/V) infrastructure that is or close to end-of-life-cycle functionality.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 The Joint Staff		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		P-1 Line Item Number / Title: 10 / Major Equipment, TJS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Funding supports the integration of voice, video, and data enterprise services across various classification domains and technology updates for the CAPSTONE SCIF at the North campus. Capabilities provided by this upgrade are required to facilitate Flag Officer briefing and displays system, control room operations, audio distribution system, and video-teleconference requirements.

In accordance with DOD policy and the NDU Information Technology Directorate (ITD) lifecycle replacement plan, this funding will ensure the execution of the NDU lifecycle replacement plan for information technology assets within NDU. This involves replacing outdated or obsolete IT assets with cyber compliant and modern network compatible hardware and software. The IT lifecycle replacement plan refreshes the following enterprise resources in accordance with industry recommended placement schedules: workstations, monitors, network infrastructure, wireless components, computing environment, storage, servers, cable plant, cloud services, teaching rooms, auditoriums, conference rooms, NIPR, SIPR, JWICS, VTC, VOIP, and experiential learning.

The Joint Staff request also includes \$1.06M for information technology modernization efforts to enable secure communications, \$0.354M for regular equipment replacement in Suffolk facilities, and \$0.4M to provide secure transportation for the Chairman and Vice Chairman.

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



United States Cyber Command

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

United States Cyber Command • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 421
Exhibit P-40s..... Volume 1 - 427

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments [*]	
Procurement, Defense-Wide		129,082	69,066
Total Defense-Wide		129,082	69,066
Grand Total Department of Defense		129,082	69,066

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments [*]	
Procurement, Defense-Wide		129,082	69,066
Total Defense-Wide		129,082	69,066

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments*	Request
U.S., CYBERCOM, CYBER		129,082	69,066
Total Defense-Wide		129,082	69,066

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Budget Activity			
01. Major equipment		129,082	69,066
Total Procurement, Defense-Wide		129,082	69,066

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line		Ident		Quantity	Cost	Quantity	Cost ⁺	Quantity	Cost
No	Item Nomenclature	Code	Sec						
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, USCYBERCOM									
46	Cyberspace Operations	A	U				129,082		69,066
Total Major equipment							129,082		69,066
Total Procurement, Defense-Wide							129,082		69,066

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 56: Major Equipment, USCYBERCOM	P-1 Line Item Number / Title: CY01 / Cyberspace Operations
--	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	129.082	69.066	-	69.066	70.359	88.660	88.346	89.635	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	129.082	69.066	-	69.066	70.359	88.660	88.346	89.635	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	129.082	69.066	-	69.066	70.359	88.660	88.346	89.635	Continuing	Continuing

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

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

Description:

This budget line procures the hardware, software, and licenses required by U.S. Cyber Command (USCYBERCOM), its subordinate headquarters, and the Cyber Mission Force (CMF) to prepare for and conduct its missions.

Through world-class talent and strategic partnerships, USCYBERCOM accomplishes its mission objectives through four focus areas: (1) defending the DoD Information Network (DoDIN); (2) providing support to combatant commands to execute missions around the world; (3) strengthening the nation's ability to withstand and respond to malicious cyberspace activity (MCA); and (4) increasing DoD Cyber effectiveness through combined efforts with allies and partners. USCYBERCOM provides options to counter malicious actors who exploit cyberspace to support their intelligence operations, steal intellectual property, promote violent extremism, impair democratic processes, coerce perceived rivals and fund transnational illegal conduct.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 56: Major Equipment, USCYBERCOM **P-1 Line Item Number / Title:** CY01 / Cyberspace Operations

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Cyber Threat Emulation System and Tools				- / -	- / -	- / 2.154	- / 0.759	- / -	- / 0.759
P-5	Data and Sensors	P-5a, P-21			- / -	- / -	- / 57.987	- / 19.854	- / -	- / 19.854
P-5	Robust Infrastructure	P-5a, P-21			- / -	- / -	- / 50.536	- / 47.011	- / -	- / 47.011
P-5	Cyber Weapons and Tools				- / -	- / -	- / 1.410	- / 1.442	- / -	- / 1.442
P-5	Advance Cyber Training				- / -	- / -	- / 16.995	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / 129.082	- / 69.066	- / -	- / 69.066

*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:
CYBER THREAT EMULATION SYSTEM AND TOOLS (\$0.759M):
 This portfolio exercises command and control of DoDIN Operations and Defensive Cyberspace Operations Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all DoD network enclaves and warfighting domains. Funds enable USCYBERCOM to protect the DoDIN, Joint Headquarters, manage requirements for global engagement and assess the readiness of the DoDIN to meet mission critical Combatant Command requirements. Cyber Threat Emulation System and Tools provides: hardware for operations centers and network vulnerability inspections, which enables unity between USCYBERCOM, its subordinate headquarters, other DoD Components and ensures the DoDIN is available and secure for Joint Missions, including effects delivered in and through cyberspace.

Funds support procurement of tech refresh upgrades for Cyber Threat Emulation System and tools that support DoDIN inspections across 45 areas of operation and across Joint Worldwide Intelligence Communications System (JWICS), Non-classified Internet Protocol Router Network (NIPR), and Secret Internet Protocol Router Network (SIPR) systems for 24/7 DoDIN Operations and Defensive Cyber operations-Internal Defensive Measures (DCO-IDM). Joint Defense Operations Center (JDOC) functions enable real-time situation monitoring of ongoing operations across the DoDIN Joint Operations Area (JOA) and a unity of command between USCYBERCOM, subordinate headquarters and mission partners. The decrease of -\$1.3951M from FY 2024 to FY 2025 is attributed to staggered tech refresh requirements and acquisitions.

DATA AND SENSORS (\$19.854M):
 This portfolio includes Hunt Forward Operations (HFO), Enhanced Sensing and Mitigation, Deployable Mission Support Systems (DMSS) kits plus investment in other sensors used to support the CMF. Funds supports procurement of software, licensing upgrades, and technical support for hardware/software analytical capability enhancements. Funds also provide support analysis of host-based mission changes and provides warning and mitigation of incidents of malicious activity. Funds also enable cyberspace defense capability that protects the DoD network enclaves, to include computer systems, software applications and sensitive operational information against unauthorized intrusion, corruption, and/or destruction. In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities. The decrease of -\$38.133M from FY 2024 to FY 2025 is attributed to realignment of resources to USCYBERCOM's RDT&E PE 0306250JCY in budget activity (BA) 08, Project CY50D1 Software and Digital Technology Pilot Program for realignment (\$49.9M).

- Hunt Forward Operations (HFO) enable persistent engagement with US CYBERCOM partners to impose costs on malicious cyber actors (MCA) deny the benefits of hostile actions in cyberspace, identify adversary military capabilities, and empower the Cyber national Mission Force (CNMF) to protect against adversary threats, tactics, techniques, and procedures. Funds procure Hunt Forward kits which are used to support the CNMF and are self-contained, flyaway equipment. Funds also procure software and hardware that are operated by Cyber Protection Teams (CPTs) to conduct cyberspace defense activities to

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Cyber Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 56: Major Equipment, USCYBERCOM		P-1 Line Item Number / Title: CY01 / Cyberspace Operations
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>hunt for adversary MCA. Hunt Forward Systems enable USCYBERCOM and its partners to identify and defeat MCA in response to bypassing or breaching non-DoD information systems. Each CPT requires three systems and are sustained on a 3-year refresh cycle to ensure operational readiness in a rapidly changing cyber environment.</p> <ul style="list-style-type: none"> • Boundary Defense provides Defense Counter Measures (DCM) to secure activity, monitor and defend the DoDIN, and to respond to and reduce MCA's ability to exploit boundary/internet access points (IAP) and cross domain measures to thwart MCA with enhanced sensing. DCM funds procure for technology solutions that reduce MCAs ability to exploit boundary/internet access points (IAP) and enable cross domain solution protection. Resources will posture for proactive defense and dynamic defensive measures to thwart MCA with enhanced sensing, collection, aggregation, analysis, and visualization of activity across the DoDIN. • DMSS Kits Cyber Protection Teams (CPTS) provides software and hardware solutions operated by CPTs of the Air Force, Army, Navy , and Marine Corps to survey, secure and protect military networks, data centers and to conduct Vulnerability Analysis (VA) and Incident Response (IR) on classified and unclassified networks. Funds enable the CPTs to locate, contain, and defeat malicious activity in response to an adversary breaching or attempting to breach DoD information systems. <p>ROBUST INFRASTRUCTURE AND ACCESS (7) (\$47.011M): This portfolio includes the Joint Common Access Platform (JCAP) that supports the Joint Force and Joint Mission Operation Centers (JMOC) and provides a protected, managed, orchestrated environment and common firing platform to coordinate and execute against approved targets. This platform allows CNMFs' to execute operations while preventing detection and managing attribution. The decrease of -\$3.525M from FY 2024 to FY 2025 due to a deduction in software licenses no longer required for the JCAP program. Funding will be used to:</p> <ul style="list-style-type: none"> • Procure hardware/software support equipment, recurring software licenses, hardware spares, Cloud services that provide computer, storage, and network resources at classified locations to enable continuity of operations. Additionally, Tier 3 post deployment engineering services support the base architecture and future capability enhancements that progressively integrate complex subsystem(s) for new workflows tied to the Joint Cyber Warfighting Architecture (JCWA). Enable tech refresh, licenses for production system at deployed sites for the core unclassified systems and storage, compute, networking resources from a DoD-approved cloud service provider (CSP). Provide hardware enhancements and updates to the Wide Area Network. Enable Tier 3 field service representative support at classified locations, Tier 1 24/7 Help Desk capabilities and Tier 2 remote technical support from cross functional teams for resolution of post-deployment technical issues. • Technical, logistical, and product support management services that tracking equipment procurement, warehousing, installation, and provisioning at all JMOCs. Support includes Project Officer oversight of Cross Functional Teams (CFT) for customization, modification, quality testing, and performance of deployed subsystems and services at JMOCs. • Prototype technical support for verification, validation, of integration of the OTA prototype systems. Engineering support and Tier 3 support to production systems. <p>WEAPON AND TOOLS (\$1.442M): Cyber Weapons and Tools provides support dual/multi-use tools software and hardware used by the CNMF to conduct full-spectrum offensive and defensive cyberspace operations. Funds procure delivery platforms and access points that enable full-spectrum operations and integrate offensive cyber into combat operations and integrate offensive cyber into combat operations.</p> <p>The Cyber Weapons and Tools portfolio funds acquisition or building of new payloads (i.e., implants and exploits); architecture and implementation of the Joint Common Services required to automate and scale the process of intelligence-driven cyber operations; maintenance and advancement of a Joint Development Environment (JDE) for cyber weapons and tools at multiple security levels at multiple locations; continuous testing and adaption of payloads and Joint Common Services in response to the constantly changing cyberspace environment/threats; and program support. Procures one license annually for an unclassified Remote Agent (RA) that monitors operator actions of a targeted system and collects the terminal commands of targeted users. The increase of \$0.032M from FY 2024 to FY 2025 is attributed to an increase cost of Field Service Representative support.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Cyber Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 56: Major Equipment, USCYBERCOM		P-1 Line Item Number / Title: CY01 / Cyberspace Operations
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

CYBER NATIONAL MISSION FORCE (CNMF): (\$0.0 M)

Funds support tech refresh for the Advance Cyber Training which provides the DoD cyberspace workforce the capability to conduct cyberspace training, exercises, mission rehearsals, experimentations, certifications, as well, as the ability to assess and develop cyber tactics, and procedures for missions that cross boundaries and networks. Oversees 2000 to 4000 level training to deliver mission ready, interoperable forces in support of National Military Strategy (NMS) and National Defense Strategy (NDS) objectives. No procurement required in 2025.

- Funds procurement, integration, and modernization of hardware and software required for classroom and cyber training environment capability; and for the Air Force Service Cyber Component (SCC) schoolhouse to execute and deliver institutionalized instruction of 2000-level CMF work-role specific training courses to produce fully trained, qualified, and mission-ready warfighters.

FY 2024 to FY 2025 decrease of \$60.016 million reduces procurement in Cyber Threat Emulation System, Data and Sensors, Robust Infrastructure and Access, Joint Common Access Platform (JCAP), and Joint Force Trainer.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Cyber Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56	P-1 Line Item Number / Title: CY01 / Cyberspace Operations	Item Number / Title [DODIC]: Cyber Threat Emulation System and Tools

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	2.154	0.759	-	0.759
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	2.154	0.759	-	0.759
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	2.154	0.759	-	0.759

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - Cyber Threat Emulation System and Tools Cost																		
Recurring Cost																		
Servers	-	-	-	-	-	-	1.822	1	1.822	0.759	1	0.759	-	-	-	0.759	1	0.759 ⁽¹⁾
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	1.822	-	-	0.759	-	-	-	-	-	0.759
<i>Subtotal: Hardware - Cyber Threat Emulation System and Tools Cost</i>	-	-	-	-	-	-	-	-	1.822	-	-	0.759	-	-	-	-	-	0.759
Support - Cyber Threat Emulation System and Tools Cost																		
Program Support	-	-	-	-	-	-	0.332	1	0.332	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Cyber Threat Emulation System and Tools Cost</i>	-	-	-	-	-	-	-	-	0.332	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	2.154	-	-	0.759	-	-	-	-	-	0.759

Footnotes:

⁽¹⁾ The decrease from FY 2024 to FY 2025 is attributed to staggered tech refresh requirements.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Cyber Command						Date: March 2024		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56			P-1 Line Item Number / Title: CY01 / Cyberspace Operations			Item Number / Title [DODIC]: Data and Sensors		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			-	-	57.987	19.854	-	19.854
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			-	-	57.987	19.854	-	19.854
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			-	-	57.987	19.854	-	19.854
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - Sensors Cost																		
Recurring Cost																		
Army Sensors ⁽²⁾	-	-	-	-	-	-	0.357	24	8.568	0.000	0	0.000	-	-	-	0.000	0	0.000
Navy Sensors ⁽³⁾	-	-	-	-	-	-	0.853	19	16.207	0.000	0	0.000	-	-	-	0.000	0	0.000
AF Sensors ⁽⁴⁾	-	-	-	-	-	-	0.239	65	15.535	0.000	0	0.000	-	-	-	0.000	0	0.000
USMC Sensors ⁽⁵⁾	-	-	-	-	-	-	0.831	6	4.986	0.000	0	0.000	-	-	-	0.000	0	0.000
CNMF Sensors ^(f)	-	-	-	-	-	-	0.850	12	10.200	0.900	12	10.800	-	-	-	0.900	12	10.800
CNMF Spares	-	-	-	-	-	-	0.346	2	0.693	0.277	2	0.554	-	-	-	0.277	2	0.554
Navy Spares	-	-	-	-	-	-	0.279	1	0.279	0.000	0	0.000	-	-	-	0.000	0	0.000
Boundary Defense/DCM	-	-	-	-	-	-	-	-	-	8.500	1	8.500	-	-	-	8.500	1	8.500
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	56.468	-	-	19.854	-	-	-	-	-	19.854
<i>Subtotal: Hardware - Sensors Cost</i>	-	-	-	-	-	-	-	-	56.468	-	-	19.854	-	-	-	-	-	19.854
Support - Sensor Cost																		
CNMF Program Support	-	-	-	-	-	-	0.342	1	0.342	0.000	0	0.000	-	-	-	0.000	0	0.000
USMC Program Support	-	-	-	-	-	-	0.342	1	0.342	-	-	-	-	-	-	-	-	-
AF Program Support	-	-	-	-	-	-	0.468	1	0.468	-	-	-	-	-	-	-	-	-
Army Program Support	-	-	-	-	-	-	0.367	1	0.367	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Sensor Cost</i>	-	-	-	-	-	-	-	-	1.519	-	-	0.000	-	-	-	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Cyber Command												Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56						P-1 Line Item Number / Title: CY01 / Cyberspace Operations						Item Number / Title [DODIC]: Data and Sensors					
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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	57.987	-	-	19.854	-	-	-	-	-	19.854

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

Footnotes:

- (2) The decrease of \$10.2M from FY 2024 to FY 2025 is attributed to the FY 2025 budget realignment to USCYBERCOM's RDT&E BA08, PE 0306250JCY, Sensors project.
- (3) The decrease of \$18.3M from FY 2024 to FY 2025 is attributed to the FY 2025 budget realignment to USCYBERCOM's RDT&E BA08, PE 0306250JCY, Sensors project
- (4) The decrease of \$16.0M from FY 2024 to FY 2025 is attributed to the FY 2025 budget realignment to USCYBERCOM's RDT&E BA08, PE 0306250JCY, Sensors project
- (5) The decrease of \$5.4M from FY 2024 to FY 2025 is attributed to the FY 2025 budget realignment to USCYBERCOM's RDT&E BA08, PE 0306250JCY, Sensors project.

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56	P-1 Line Item Number / Title: CY01 / Cyberspace Operations	Item Number / Title [DODIC]: Data and Sensors
--	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CNMF Sensors ^(†)		2024	Various / Multiple	PO	CYBERCOM	Feb 2024	Apr 2024	12	0.850	Y		
CNMF Sensors ^(†)		2025	Various / Multiple	PO	CYBERCOM	Oct 2024	Mar 2025	12	0.900	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56 **P-1 Line Item Number / Title:** CY01 / Cyberspace Operations **Item Number / Title [DODIC]:** Data and Sensors

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
CNMF Sensors																															
	1	2024	USCYBERCOM	12	0	12																								0	
	1	2025	USCYBERCOM	12	0	12																								0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Cyber Command	Date: March 2024
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56	P-1 Line Item Number / Title: CY01 / Cyberspace Operations	Item Number / Title [DODIC]: Data and Sensors
--	--	---

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Various - Multiple	1	5	15	-	-	-	-	1	1	1	2

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56	P-1 Line Item Number / Title: CY01 / Cyberspace Operations	Item Number / Title [DODIC]: Robust Infrastructure
--	--	--

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	50.536	47.011	-	47.011
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	50.536	47.011	-	47.011
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	50.536	47.011	-	47.011

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - Robust Infrastructure Cost																		
Recurring Cost																		
Robust Infrastructure ^(t)	-	-	-	-	-	-	12.634	4	50.536	11.753	4	47.011	-	-	-	11.753	4	47.011
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	50.536	-	-	47.011	-	-	-	-	-	47.011
<i>Subtotal: Hardware - Robust Infrastructure Cost</i>	-	-	-	-	-	-	-	-	50.536	-	-	47.011	-	-	-	-	-	47.011
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	50.536	-	-	47.011	-	-	-	-	-	47.011

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56	P-1 Line Item Number / Title: CY01 / Cyberspace Operations	Item Number / Title [DODIC]: Robust Infrastructure
--	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Robust Infrastructure ^(†)		2024	Various / Multiple	C / IDIQ	Aberdeen Proving Ground, MD	Mar 2024	Feb 2025	4	12.634	Y		
Robust Infrastructure ^(†)		2025	Various / Multiple	C / IDIQ	TBD/Multiple	Jun 2024	Feb 2025	4	11.753	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Cyber Command	Date: March 2024
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56	P-1 Line Item Number / Title: CY01 / Cyberspace Operations	Item Number / Title [DODIC]: Robust Infrastructure
--	--	--

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Various - Multiple	1	1	4	-	-	-	-	1	1	1	2

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56	P-1 Line Item Number / Title: CY01 / Cyberspace Operations	Item Number / Title [DODIC]: Cyber Weapons and Tools
--	--	--

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	1.410	1.442	-	1.442
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	1.410	1.442	-	1.442
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	1.410	1.442	-	1.442

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Software - Weapons and Tools Cost																		
Recurring Cost																		
Weapons and Tools ⁽⁶⁾	-	-	-	-	-	-	1.410	1	1.410	1.000	1	1.000	-	-	-	1.000	1	1.000
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	1.410	-	-	1.000	-	-	-	-	-	1.000
<i>Subtotal: Software - Weapons and Tools Cost</i>	-	-	-	-	-	-	-	-	1.410	-	-	1.000	-	-	-	-	-	1.000
Support - Weapons and Tools (Support) Cost																		
Weapons and Tools (Support)	-	-	-	-	-	-	-	-	-	0.442	1	0.442	-	-	-	0.442	1	0.442
<i>Subtotal: Support - Weapons and Tools (Support) Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.442	-	-	-	-	-	0.442
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	1.410	-	-	1.442	-	-	-	-	-	1.442

Footnotes:

⁽⁶⁾ The increase from FY 2024 to FY 2025 is attributed to the increase cost of Field Service Representative support.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Cyber Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56	P-1 Line Item Number / Title: CY01 / Cyberspace Operations	Item Number / Title [DODIC]: Advance Cyber Training
--	--	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	16.995	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	16.995	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	16.995	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - Advance Cyber Training Cost																		
Recurring Cost																		
AF- Training 2000+ ⁽⁷⁾	-	-	-	-	-	-	13.976	1	13.976	-	-	-	-	-	-	-	-	-
USCYBERCOM - Training 2000+ ⁽⁸⁾	-	-	-	-	-	-	3.019	1	3.019	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	16.995	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Advance Cyber Training Cost</i>	-	-	-	-	-	-	-	-	16.995	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	16.995	-	-	-	-	-	-	-	-	-

Footnotes:

⁽⁷⁾ The decrease of \$17M from FY 2024 to FY 2025 realigns funds to O&M, Joint Force Trainer for Forge Training.

⁽⁸⁾ No Funding was requested in FY 2025.

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



United States Special Operations Command

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

United States Special Operations Command • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 447
Acronyms..... Volume 1 - 455
Exhibit P-40s..... Volume 1 - 471

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	2,655,038	2,630,747	2,546,374
Total Defense-Wide	2,655,038	2,630,747	2,546,374
Grand Total Department of Defense	2,655,038	2,630,747	2,546,374

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	2,655,038	2,630,747	2,546,374
Total Defense-Wide	2,655,038	2,630,747	2,546,374

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments*	Request
U.S., Special Operations Command, SOCOM	2,655,038	2,630,747	2,546,374
Total Defense-Wide	2,655,038	2,630,747	2,546,374

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Budget Activity			
02. Special Operations Command	2,655,038	2,630,747	2,546,374
Total Procurement, Defense-Wide	2,655,038	2,630,747	2,546,374

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide			FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request		
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost ⁺	Quantity	Cost
Budget Activity 02: Special Operations Command									
Aviation Programs									
47	Armed Overwatch/Targeting		U	9	246,000	12	266,846	12	335,487
48	Manned ISR		U		5,000		7,000		2,500
49	MC-12		U		3,344		600		400
50	Rotary Wing Upgrades and Sustainment		U		224,134		261,012		220,301
51	Unmanned ISR	A	U		43,749		26,997		41,717
52	Non-Standard Aviation		U		5,026		25,782		7,942
53	U-28		U		4,589		7,198		5,259
54	MH-47 Chinook		U		146,380		149,883		157,413

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide			FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request		
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost ⁺	Quantity	Cost
55	CV-22 Modification		U		78,726		75,981		49,403
56	MQ-9 Unmanned Aerial Vehicle		U		14,000		17,684		19,123
57	Precision Strike Package		U		57,450		108,497		69,917
58	AC/MC-130J		U		222,869		319,754		300,892
59	C-130 Modifications		U		16,893		18,796		
Shipbuilding									
60	Underwater Systems		U		55,876		66,111		63,850
Ammunition Programs									
61	Ordnance Items <\$5M		U		152,692		147,831		139,078
Other Procurement Programs									
62	Intelligence Systems		U		239,662		203,400		205,814

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost ⁺	Quantity	Cost
63	Distributed Common Ground/Surface Systems		U		2,214		5,718		3,918
64	Other Items <\$5M		U		101,173		108,816		79,015
65	Combatant Craft Systems		U		94,598		55,064		66,455
66	Special Programs		U		120,042		20,412		20,822
67	Tactical Vehicles		U		60,861		56,561		53,016
68	Warrior Systems <\$5M		U		367,819		329,837		358,257
69	Combat Mission Requirements		U		4,991		4,987		4,988
70	Operational Enhancements Intelligence		U		18,723		23,639		23,715
71	Operational Enhancements		U		368,227		322,341		317,092
Total Special Operations Command					2,655,038		2,630,747		2,546,374
Total Procurement, Defense-Wide					2,655,038		2,630,747		2,546,374

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

ACRONYMS

Acronym	Full Naming Convention
A2/AD	Anti-Access/Area Denial
A2E	Adaptive Airborne Enterprise
AA	Air-to-Air
AbMN	Airborne Mission Networking
ACT	AFT Cabin Trainer
ADM	Acquisition Decision Memorandum
AEA	Aviation Engineering Analysis
AFRL	Air Force Research Laboratory
AFSOC	Air Force Special Operations Command
A&FC	Airworthiness and Flight Characteristics
AGMS	Armored Ground Mobility System
AI	Artificial Intelligence
AISR	Airborne Intelligence, Surveillance, Reconnaissance
ALFPK	Austere Location Force Protection Kits
APNT	Alternative Precision Navigation and Timing
AM	Amplitude Modulation
AMN	Airborne Mission Network
AMS	Aviation Management System
AO	Armed Overwatch
APAS	Active Parallel Actuator System
ARSOA	Army Special Operations Aviation
ASE	Aircraft Survivability Equipment
ASIF	All Source Information Fusion
ASR	Advanced Sniper Rifle
ATAC	Asymmetric Target Acquisition Center
ATD	Advanced Technology Demonstration
ATW	Advanced Threat Warning
AvFID	Aviation Foreign Internal Defense
AVS	Air Variant System
AWR	Air Worthiness Release

ACRONYMS

BAA	Broad Area Announcement
BDP	Broadcast Dissemination Platform
BFT	Blue Force Tracking
BLOS	Beyond Line of Site
BOA	Basic Ordering Agreement
C2	Command and Control
C3	Command, Control, and Communications
C4	Command, Control, Communications, and Computer
C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, and Computer Intelligence Automation Systems
CA	Civil Affairs
CAAS	Common Avionics Architecture Systems
CAR	Combat Assault Rifle
CAS	Close Air Support
CASEVAC	Casualty Evacuation
CBA	Cost Benefit Analysis
CBMS	Critical Battery Management System
CCFLIR	Combatant Craft Forward Looking Infrared Radar
CCA	Combatant Craft - Assault
CCH	Combatant Craft - Heavy
CCM	Combatant Craft - Medium
CCME	Combatant Craft Mission Equipment
CDR	Critical Design Review
CDU	Control Display Units
CEM	Collectible Exploitable Material
CERP	Capital Equipment Replacement Program
CFE	Contractor Furnished Equipment
CHMD	Color Helmet Mounted Display
CIO	Chief Information Officer
CIM	Civil Information Management
CIMDPS	Civil Information Management Data Processing System

ACRONYMS

CIRCM	Common Infrared Countermeasure
CLS	Contractor Logistics Support
CLT	Common Launch Tube
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNVD	Clip-On Night Vision Device
COCO	Contractor Owned Contractor Operated
COCOM	Combatant Command
COD	Correction of Deficiencies
COM	Clip-On-Magnifier
CONUS	Continental United States
COP	Common Operational Picture
COSI	Clip-On Short Wave Infrared Imager
COTI	Clip-On Thermal Imager
COTM	Communications-on-the-Move
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document
CQC	Close Quarter Combat
CQS	Close Quarter Sight
CT	Counter-Terrorism
CWMD	Countering Weapons of Mass Destruction
CUxS	Counter-Uncrewed Systems
CVEO	Counter Violent Extremist Organization
DACAS	Digital-Aided Close Air Support
DAMS	Distributed Audio Media System
DCGS-SOF	Distributed Common Ground/Surface System--Special Operations Forces
DCM	Defensive Countermeasures
DCS	Dry Combat Submersible
DCU	Data Concentrator Unit
DDS	Dry Deck Shelter

ACRONYMS

DEWDS	Dedicated Electronic Warfare Display
DI2E	Defense Intelligence Information Environment
DNA	Deoxyribonucleic Acid
DOD	Department of Defense
DRWG	Distributed Common Ground/Surface System Working Group
DT	Developmental Testing
DTU	Data Transfer Unit
DVE	Degraded Visual Environment
DVEPS	Degraded Visual Environment Pilotage System
DWR	Defense Wide Review
DWS	Defensive Weapon System
EAC	Exploitation Analysis Centers
ECM	Electronic Countermeasures
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EEK	Environmental Enclosure Kits
EGI	Embedded Global Inertial
EGPWS	Enhanced Ground Proximity Warning
ELINT	Electronic Intelligence
EMD	Engineering and Manufacturing Development
ENT/ASIF	Enterprise All Source Information Fusion
EO/IR	Electro-Optical Infrared
EOSS	Electro-Optical Sensor System
EOTACS	Expeditionary Organic Tactical AISR Capability Set
ER	Extended Range
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EUD	End User Devices
EW	Electronic Warfare
EWFOS	Electronic Warfare Family of Systems

ACRONYMS

FAA	Federal Aviation Agency
FABS	Fly-Away Broadcast System
FAR	Federal Acquisition Regulation
FADE	Fusion Analysis and Development Effort
FCD	Field Computing Devices
FDWS	Forward Defensive Weapon System
FFRDC	Federally Funded Research Development Center
FFS	Full Flight Simulators
FM	Frequency Modulation
FMV	Full Motion Video
FOC	Full Operational Capability
FoS	Family of Systems
FQT	Functional Qualification Test
FRP	Full Rate Production
FSOV	Family of Special Operations Vehicles
FVL	Future Vertical Lift
FW	Fixed Wing
FY	Fiscal Year
FYDP	Fiscal Year Defense Plan
GATM	Global Air Traffic Management
GCC	Geographical Combatant Commander
GCS	Ground Control Station
GEOINT	Geospatial Intelligence
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMV	Ground Mobility Vehicle
GOCO	Government Owned Contractor Operated
GOPSS	Ground Organic Precision Strike
GOTS	Government-Off-The-Shelf
GPPU	General Purpose Processing Units
GPS	Global Positioning System

ACRONYMS

GSK	Ground Signals Intelligence Kit
GTR	Gun Training Room
HAIL	Hydro Acoustic Information Link
HAL	Handgun Aiming Laser
HEL	High Energy Laser
HEO	Hyper Enabled Operator
HF	High Frequency
HFIS	Hostile Fire Indicator System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HMMWV	High Mobility Multipurpose Wheeled Vehicle
HRTV	High Resolution Thermal Viewer
HSVTOL	High Speed Vertical Take Off & Landing
IC	Intelligence Community
IDIQ	Indefinite Delivery/Indefinite Quantity
ILS	Integrated Logistics Support
IM	Insensitive Munitions
INOD	Improved Night/Day Observation/Fire Control Device
IOC	Initial Operational Capability
IPN	Installation Processing Node
IR	Infrared
IRAD	Industrial Research and Development
IRCM	Infrared Countermeasures
IRES	Improved Rotary Wing Electro-Optical Sensor
IRSS	Infrared Suppression System
ISIS	Islamic State of Iraq and Syria
ISP	Integrated Survey Plan
ISR	Intelligence, Surveillance and Reconnaissance
ISR&T	Intelligence, Surveillance, Reconnaissance, and Targeting
ISV	Infantry Squad Vehicle
IT	Information Technology
ITMS	Integrated Tactical Mission Systems

ACRONYMS

JASS	Joint Avionics System Software
JIE	Joint Information Environment
JLTV	Joint Light Tactical Vehicle
JOS	Joint Operational Stocks
JTAC	Joint Terminal Attack Controller
JTWS	Joint Threat Warning System
LAM	Laser Aiming Marker
LCM	Low Cost Modification
LCS	Load Carriage System
LE	Long Endurance (Maritime terms)
LEA	Long Endurance Aircraft
LFT&E	Live Fire Test and Evaluation
LiDAR	Light Detection and Ranging
LMAMS	Lethal Miniature Aerial Munition Systems
LMG	Lightweight Machine Gun
LOS	Line of Sight
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LR/LE	Long Range Endurance
LRIP	Low Rate Initial Production
LRPF	Long-Range Precision Fires
LRS	Launch and Recovery System
LRSP	Long Range Sonic Projection
LRU	Line Replaceable Unit
LSDB	Laser--Small Diameter Bomb
LTATV	Lightweight Tactical All-Terrain Vehicle
LWIR	Long-Wave Infrared
MALET	Medium Altitude Long Endurance Tactical
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MANET	Mobile Ad-hoc Networking
MAS	Miniature Aiming Systems

ACRONYMS

MC/COP	Mission Command/Common Operational Picture
MCE	Military Construction Collateral Equipment
MDA	Milestone Decision Authority
MDO	Multi-domain Operations
MEDEVAC	Medical Evacuation
MELB	Mission Enhanced Little Bird
MEP	Maritime Environmental Protection
MERIT	Military Exploitation of Reconnaissance and Intelligence Technology
MEUAS	Medium Endurance Unmanned Aerial System
MFD	Multi-Function Display
MFP	Major Force Program
MG	Machine Gun
MGO	Machine Gun Optic
MGS	Modular Glove System
MICH	Modular Integrated Communications Helmet
MIP	Military Intelligence Program
MIPR	Military Interdepartmental Purchase Request
MISO	Military Information Support Operations
ML	Machine Learning
MLE	Military Liaison Element
MM-ECM	Multi-Mission Electronic Countermeasures
MMP	Multi-Mission Payload
MMR	Multi-Mode Radar
MOOTW	Military Operations Other than War
MPE	Maritime Precision Engagement
MPE-M	Maritime Precision Engagement-Munitions
MPU	Mission Processor Unit
MRAP	Mine Resistant Ambush Protected (Vehicle)
MRETS	Mission Rehearsal Exercise Training System
MR/ME	Medium Range/Medium Endurance
MS	Milestone

ACRONYMS

MSE	Maritime Scalable Effects
MSSEP	Mobile SOF Strategic Entry Points
MTA	Middle Tier Acquisition
MTD	Mission Training Devices
MTMN	Maritime Tactical Mission Network
MTPS	Mission Training and Preparation Systems
MTS-B	Multi-Spectral Targeting System--B
MTTE	Maritime Technology Transition and Exploitation
MTUAS	Multi-Mission Tactical Unmanned Aerial System
MWC	Mid-Water Column
MWIR	Mid-Wave Infrared
MWS	Missile Warning System
MYP	Multiyear Procurement
NDI	Non-Developmental Item
NDS	National Defense Strategy
NET	New Equipment Training
NGA	National Geospatial-Intelligence
NGFLIR	Next Generation Forward Looking Infrared Radar
NG CCFLIR	Next Generation Combatant Craft Forward Looking Infrared Radar
NGLS	Next Generation Loud Speakers
NLP	Natural Language Processing
NM	Nautical Mile
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non-Standard Commercial Vehicle
NSSS	National Systems Support to SOF
NSWC	Naval Surface Warfare Center
NTM	National Technical Means
NVD	Night Vision Devices
OA	Operational Assessment
OAS	Obstacle Avoidance Sonar

ACRONYMS

OCO	Overseas Contingency Operations
OEM	Original Equipment Manufacturer
OFP	Operational Flight Program
OGA	Other Government Agency
OOC	Overseas Operations Costs
OSA	Operator Situational Awareness
OT	Operational Test
OTA	Other Transaction Authority
OT&E	Operational Test and Evaluation
P3I	Pre-Planned Product Improvement
PAL	Precision Aiming Laser
PCAS	Persistent Close Air Support
PCU	Protective Combat Uniform
PDAS	Power and Data Accessory Suite
PDR	Preliminary Design Review
PE	Program Element
PED	Processing, Exploitation, and Dissemination
PGL	Precision Geo Location
PGM	Precision Guided Munitions
PISA	Predator Integrated Signals Intelligence Architecture
PME	Prime Mission Equipment
POR	Program of Record
PSM	Personal Signature Management
PSP	Precision Strike Package
PTT	Part Task Trainer
P-VPS	Precision-Variable Scope
QL-CBA	Quick-Look Capabilities-Based Assessment
RAA/VAK	Remote Advise and Assist Virtual Accompany Kit
RAL	Ranging Aiming Laser
RAMS	Removable Airborne Military Information Support Operations System
RCI	Rapid Capability Insertion

ACRONYMS

R&D	Research and Development
RDT&E	Research, Development, Test, and Evaluation
RECCE	Tactical Reconnaissance Kit
RF	Radio Frequency
RFCM	Radio Frequency Countermeasures
RIS	Radio Integration System
ROP	Remote Observation Post
RPA	Remotely Operated Aircraft
RSTA	Reconnaissance, Surveillance, and Targeting Acquisition
R-VPS	Ranging-Variable Scope
RWR	Radar Warning Receiver
RWS	Remote Weapon Station
SA	Surface-to-Air
SAFC	Special Applications for Contingencies
SAPNET	Special Access Program Network
SATCOM	Satellite Communications
SBIR	Small Business Innovative Research
SBUD	Simulator Block Updates
SCE	Special Communications Enterprise
SCO	SOF Cryptologic Operator
SDB	Small Diameter Bomb
SDN	SOF Deployable Node
SDN-EP	SOF Deployable Node--Extension Packages
SDN-H	SOF Deployable Node-Heavy
SDN-L	SOF Deployable Node-Light
SDN-M	SOF Deployable Node-Medium
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SE	Short Endurance (Maritime terms)
SE	Scalable Effects
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization

ACRONYMS

SFAC	Security Forces Assistance Craft
SGIP	SOF Geospatial Intelligence Processing Exploitation and Dissemination
SGM	Small Glide Munition
SIE	Special Operations Forces Information Environment
SIGINT	Signals Intelligence
SIL	System Integration Lab
SIM	Sensor Integration Module
SIP	System Integration Partner
SIRFC	Suite of Integrated Radio Frequency Countermeasures
SKR	Silent Knight Radar
SLAP	Speed Loader Agile Pod
SMRTS	Specialize Multi-Band Radio Transit System
SMS	Special Mission System
SOCOM	Special Operations Command
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOF CBDIV	Special Operations Forces Combat Diving
SO-p	Special Operations - peculiar
SOFNET	Special Operations Forces Network
SOFPREP	Special Operations Forces Planning, Rehearsal, and Execution Preparation
SOFSA	Special Operations Forces Support Activity
SOI	Signals of Interest
SOMPE	Special Operations Mission Planning and Execution
SOPGM	Standoff Precision Guided Munitions
SoS	System of Systems
SOTF	Special Operations Task Force
SPCOM	Special Communications Field Segment - Enterprise
SPEAR	SOF Personal Equipment Advanced Requirements
SPPN	Special Purpose Processing Node
SM	Scatterable Media
SMU	Special Mission Units

ACRONYMS

SR	Special Reconnaissance
SR/SE	Short Range/Short Endurance
SRS	Short Range Sensor
SRSP	Short Range Sonic Projection
SRTV	Secure Real-Time Video
SSE	Sensitive Site Exploitation
STAMP	SOCOM Tactical Airborne Multi-Sensor Platform
STC	SOF Tactical Communications
STLD	Small Target Location Devices
STTR	Small Business Technology Transfer
STUAS	Small Tactical Unmanned Aerial Systems
SUAS	Small Unmanned Airborne Systems
SURG	Suppressed Upper Receiver Group
SUSV	SOF Unmanned Surface Vehicle
SUUV	Small Unmanned Underwater Vehicle
S-VPS	Squad-Variable Power Scope
SWAP	Size, Weight and Power
SWCS	Shallow Water Combat Submersible
SWIR	Shortwave Infrared
TACLAN	Tactical Local Area Network
TAK	Tactical Assault Kit
TALOS	Tactical Assault Lightweight Operator Suit
TAS	Threat Awareness System
TCCC	Tactical Combat Casualty Care
TDL	Tactical Data Link
TENCAP	Tactical Exploitation of National Capabilities
TF/TA	Terrain Following/Terrain Avoidance
T&H	Transportation and Handling
TOCNET	Tactical Operations Center
TMN	Tactical (Airborne) Mission Network
TMS	Tactical Mission Systems

ACRONYMS

TMMR	Technology Maturation and Risk Reduction
TPAN	Tactical Personal Area Networks
TPE	Theater Provided Equipment
TRL	Technology Readiness Level
TSOC	Theater Special Operations Command
TTA	Tactical Target Acquisition
TTV	Team Transportable Variant
TTL	Tagging, Tracking and Locating
TV	Television
TVS/RSTA	Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition
UARC	University Affiliated Research Agreement
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UCME	Undersea Craft Mission Equipment
UDIF	Ultra-Digital Interface
UGS/UMS	Unattended Ground Sensors/Unattended Maritime Sensors
UHF	Ultra-High Frequency
UI	User Interface
URG	Upper Receiver Groups
URG-I	Upper Receiver Groups-Improved
USS	Unmanned Surface Systems
USSOCOM	United States Special Operations Command
UUV	Unmanned Underwater Vehicle
VAK	Virtual Accompany Kits
VAS	Visual Augmentation Systems
VBIED	Vehicle-Borne Improvised Explosive Device
VBL	Visible Bright Light
VBSS	Visit, Board, Search, and Seizure
VHF	Very High Frequency
VTC	Video Teleconferencing

ACRONYMS

VTOL	Vertical Take Off and Landing
WAN	Wide Area Network
WPAN	Wireless Personal Area Networks

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160403BB	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	7	9	12	12	-	12	11	11	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	187.000	246.000	266.846	335.487	-	335.487	246.802	228.196	1.322	1.348	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	187.000	246.000	266.846	335.487	-	335.487	246.802	228.196	1.322	1.348	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	187.000	246.000	266.846	335.487	-	335.487	246.802	228.196	1.322	1.348	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	12.336	24.974	24.102	25.583	-	25.583	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Armed Overwatch, Program Number 814, provides Special Operations Forces (SOF) with a deployable, affordable, and sustainable crewed aircraft systems capable of executing Close Air Support (CAS), precision strike, and armed reconnaissance requirements in austere and permissive environments for use in Irregular Warfare operations in support of the 2022 National Defense Strategy (NDS). The Milestone Decision Authority (MDA), the United States Special Operations Command (USSOCOM) Acquisition Executive, approved entry into Low-Rate Initial Production in 4th QTR FY 2022. The Armed Overwatch program is projected to enter Full Rate Production in 2nd QTR FY 2026. Due to resource constraints, Armed Overwatch will procure 12 SO-peculiar fixed wing aircraft in FY 2025.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160403BB	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Armed Overwatch	P-5a, P-21			7 / 187.000	9 / 246.000	12 / 266.846	12 / 335.487	- / -	12 / 335.487
P-40	Total Gross/Weapon System Cost				7 / 187.000	9 / 246.000	12 / 266.846	12 / 335.487	- / -	12 / 335.487

*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:
 FY 2025 BASE PROGRAM JUSTIFICATION: Funds the procurement and fielding of 12 OA-1K Armed Overwatch aircraft, initial spares, systems engineering/program management (SE/PM), support equipment, interim contractor support, two cockpit familiarization training (CFT) devices, two weapons systems trainers (WST), mission planning systems, and other government costs (OGC).

 Increase of \$68.641 million from FY 2024 to FY 2025 procures Lot 4 (12 aircraft) associated spares and support equipment and initiates Interim Contractor Support for the first OA-1K operational squadron to meet the 4th QTR FY 2026 Initial Operational Capability target. Funding procures an additional CFT (2x) and WST (2x).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (<i>Units in Each</i>)	7	9	12	12	-	12
Gross/Weapon System Cost (<i>\$ in Millions</i>)	187.000	246.000	266.846	335.487	-	335.487
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	187.000	246.000	266.846	335.487	-	335.487
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	187.000	246.000	266.846	335.487	-	335.487

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

Initial Spares (<i>\$ in Millions</i>)	12.336	24.974	24.102	25.583	-	25.583
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway - Aircraft Cost																		
Recurring Cost																		
Aircraft ⁽¹⁾	15.492	7	108.444	15.044	9	135.392	15.212	12	182.549	15.774	12	189.287 ⁽¹⁾	-	-	-	15.774	12	189.287
<i>Subtotal: Recurring Cost</i>	-	-	108.444	-	-	135.392	-	-	182.549	-	-	189.287	-	-	-	-	-	189.287
Non Recurring Cost																		
Initial Spares	-	-	12.336	-	-	24.974	-	-	24.102	-	-	25.583	-	-	-	-	-	25.583
Prime Contractor System Engineering & Management	-	-	22.022	-	-	27.575	-	-	24.371	-	-	24.858	-	-	-	-	-	24.858
Support Equipment	-	-	4.612	-	-	7.175	-	-	4.315	-	-	15.141 ⁽²⁾	-	-	-	-	-	15.141
Interim Contractor Support	-	-	-	-	-	-	-	-	-	-	-	24.458 ⁽³⁾	-	-	-	-	-	24.458
Weapons System Trainer	-	-	9.620	9.803	1	9.803	9.901	1	9.901	10.060	2	20.120 ⁽⁴⁾	-	-	-	10.060	2	20.120
Cockpit Familiarization Trainer	-	-	4.458	4.543	1	4.543	4.656	1	4.656	4.792	2	9.584	-	-	-	4.792	2	9.584
Mission Planning Systems	-	-	5.658	-	-	8.802	-	-	5.294	-	-	5.316	-	-	-	-	-	5.316
Other Government Costs	-	-	19.850	-	-	27.736	-	-	11.658	-	-	21.140 ⁽⁵⁾	-	-	-	-	-	21.140
<i>Subtotal: Non Recurring Cost</i>	-	-	78.556	-	-	110.608	-	-	84.297	-	-	146.200	-	-	-	-	-	146.200
<i>Subtotal: Flyaway - Aircraft Cost</i>	-	-	187.000	-	-	246.000	-	-	266.846	-	-	335.487	-	-	-	-	-	335.487

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command												Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting						Item Number / Title [DODIC]: Armed Overwatch					
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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	7	187.000	-	9	246.000	-	12	266.846	-	12	335.487	-	-	-	-	12	335.487

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

Footnotes:

- (1) Aircraft FY 2024 to FY 2025 increase of \$6.738 million procures LRIP Lot 4 (12 aircraft) at the negotiated fixed price accounting for inflation and engineering change proposals (e.g., addition of PRC-167 SOF common radio and Blue Force Tracker).
- (2) FY 2024 to FY 2025 increase of \$10.826 million supports increase of support equipment commensurate with first squadron stand-up and Initial Operational Capability (IOC) (target 4th QTR FY 2026) ramp up.
- (3) Interim Contractor Support FY 2024 to FY 2025 increase of \$24.458 million supports establishment of Interim Contractor Support to stand-up first OA-1K operational squadron & Flight Training Unit.
- (4) Weapons System Trainer increase of \$10.219 million and Cockpit Familiarization Trainer increase of \$4.928 million procures one additional of each system to support increased training required to obtain IOC.
- (5) Other Government Costs FY 2024 to FY 2025 increase of \$9.482 million supports emerging system safety enhancements.

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Aircraft ^(†)		2021	L-3 Harris / Greenville, TX	SS / IDIQ	Wright Patterson AFB	Jul 2022	Jun 2024	1	15.492	N		
Aircraft ^(†)		2022	L-3 Harris / Greenville, TX	SS / IDIQ	Wright Patterson AFB	Jul 2022	Jun 2024	6	15.492	N		
Aircraft ^(†)		2023	L-3 Harris / Greenville, TX	Option / IDIQ	Wright Patterson AFB	Mar 2023	Sep 2024	9	15.044	N		
Aircraft ^(†)		2024	L-3 Harris / Greenville, TX	Option / IDIQ	Wright Patterson AFB	Mar 2024	Jul 2025	12	15.212	N		
Aircraft ^(†)		2025	L-3 Harris / Greenville, TX	Option / IDIQ	Wright Patterson AFB	Mar 2025	Jun 2026	12	15.774	N		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2022												Fiscal Year 2023												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
Aircraft																															
1		2021	SOCOM	1 ⁽⁶⁾	0	1																									
1		2022	SOCOM	6	0	6																							1		
1		2023	SOCOM	9	0	9																							6		
1		2024	SOCOM	12	0	12																							9		
1		2025	SOCOM	12	0	12																							12		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												B A L A N C E																					
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P																				
Aircraft																																																			
1		2021	SOCOM	1 ⁽⁶⁾	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																						
1		2022	SOCOM	6	0	6	-	-	-	-	-	-	-	-	2	1	2	-	-	-	-	-	-	-	-	-	-	-	-	0																					
1		2023	SOCOM	9	0	9	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-	-	2																					
1		2024	SOCOM	12	0	12	A -												-	-	-	-	-	-	-	-	-	-	-	-	-	-	10																		
1		2025	SOCOM	12	0	12	A -												-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12																	
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td>O C C #</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> </tr> </table>																												O C C #	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C C #	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																												

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
---	--	--

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2026												Fiscal Year 2027												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 2 5	BAL D U E A S O F 1 O C T	Calendar Year 2026												Calendar Year 2027												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
Aircraft																															
1		2021	SOCOM	1 ⁽⁶⁾	1	0																							0		
1		2022	SOCOM	6	6	0																							0		
1		2023	SOCOM	9	7	2	-	1	-	1																			0		
1		2024	SOCOM	12	2	10	1	1	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0		
1		2025	SOCOM	12	0	12	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
---	--	--

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	L-3 Harris - Greenville, TX	1	1	15	-	-	12	12	-	-	-	-

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

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

Footnotes:

⁽⁶⁾ Number in the Delivery Schedule indicates quantity of aircraft accepted by the Government (via DD250) in that month.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201MANISR / MANNED ISR
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160433BB	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	83.197	5.000	7.000	2.500	-	2.500	2.400	1.000	1.002	1.146	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	83.197	5.000	7.000	2.500	-	2.500	2.400	1.000	1.002	1.146	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	83.197	5.000	7.000	2.500	-	2.500	2.400	1.000	1.002	1.146	Continuing	Continuing

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

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

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). It includes purchases that provide for Intelligence, Surveillance, and Reconnaissance (ISR) in support of irregular warfare operations. This line funds Special Operations-peculiar (SO-p) modifications and rapid fielding to crewed ISR aircraft. Primary mission emphasis is on signals intelligence, imagery, target acquisition, threat warning, threat identification, and surveillance missions. Includes avionics, sensor maintenance, SO-p support equipment, communication systems, common datalink systems, training, trainers, and mission training devices. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2023 includes \$5.000 million in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$7.000 million in OOC Requested. FY 2025 includes \$2.500 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201MANISR / MANNED ISR
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160433BB	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Manned ISR				- / 83.197	- / 5.000	- / 7.000	- / 2.500	- / -	- / 2.500
P-40	Total Gross/Weapon System Cost				- / 83.197	- / 5.000	- / 7.000	- / 2.500	- / -	- / 2.500

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 FY 2025 OVERSEAS OPERATIONS COSTS - ENDURING PROGRAM JUSTIFICATION: Overseas Operations Costs (OOC) funds this requirement in the amount of \$2.500 million for FY 2025 Budget Estimate. Overseas Operations Costs (OOC) are those financed with former Overseas Contingency Operations (OCO) funding. Procures low-cost modifications for Special Operations Command Tactical Airborne Multi-Sensor Platforms (STAMP) to enhance aircraft capabilities including, but not limited to, sensor, datalink, electrical and communication upgrades to meet mission requirements and allow for continued support of Special Operations Forces.

 FY 2024 to FY 2025 decrease of \$4.500 million eliminates mission system modernization efforts and only supports aircraft/sensor and life limited mandatory upgrades to include avionics, communications systems, Intelligence, Surveillance, and Reconnaissance systems, mission workstations, and mission software.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0201MANISR / MANNED ISR **Aggregated Items Title:** Manned ISR

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1- Manned Intelligence, Surveillance and Reconnaissance Hardware																				
1a / Low Cost Modifications (Enduring OOC)			-	-	2.500	-	-	5.000	-	-	7.000	-	-	2.500	-	-	-	-	-	2.500
1b / Prior Years Overseas Contingency Operations (OCO)			-	-	80.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1- Manned Intelligence, Surveillance and Reconnaissance Hardware			-	-	83.197	-	-	5.000	-	-	7.000	-	-	2.500	-	-	-	-	-	2.500
Total			-	-	83.197	-	-	5.000	-	-	7.000	-	-	2.500	-	-	-	-	-	2.500

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201MC12 / MC-12
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	158.025	3.344	0.600	0.400	-	0.400	-	-	-	-	0.000	162.369
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	158.025	3.344	0.600	0.400	-	0.400	-	-	-	-	0.000	162.369
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	158.025	3.344	0.600	0.400	-	0.400	-	-	-	-	0.000	162.369

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

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

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). The mission of the MC-12W/Javaman is to provide a crewed fixed wing capability for tactical Airborne Intelligence, Surveillance, Reconnaissance (AISR), and targeting in support of Theater Special Operations Forces (SOF). This line funds SOF peculiar crewed ISR aircraft modifications and associated training systems to meet evolving SOF mission requirements. There is no associated Research, Development, Test and Evaluation funding.

FY 2023 includes \$3.344 million in Overseas Operations Costs (OOC) actuals. FY 2024 includes \$0.600 million in OOC Requested. FY 2025 includes \$0.400 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

Justification:

FY 2025 OOC - ENDURING PROGRAM JUSTIFICATION: Overseas Operations Costs (OOC) funds this requirement in the amount of \$0.400 million for FY 2025 Budget Estimate. Overseas Operations Costs (OOC) are those financed with former Overseas Contingency Operations (OCO) funding. Procures low cost modifications to the Javaman aircraft based on SOF mission requirements. Javaman will have five operational aircraft at one overseas site in FY 2025. By the end of FY 2025, inventory will be zero. Divestiture will be complete.

FY 2024 to FY 2025 decrease of \$0.200 million is due to a reduction of low-cost modifications to the Javaman aircraft based on SOF mission requirements. Javaman will draw down from five aircraft and operations at one overseas site in FY 2024 to site closure and subsequent aircraft divestiture in FY 2025.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,817.673	224.134	261.012	220.301	-	220.301	190.270	193.662	203.051	207.501	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	3,817.673	224.134	261.012	220.301	-	220.301	190.270	193.662	203.051	207.501	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3,817.673	224.134	261.012	220.301	-	220.301	190.270	193.662	203.051	207.501	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	72.257	6.921	-	1.940	-	1.940	0.481	0.761	0.926	-	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item provides ongoing reliability, maintainability, spares, equipment, weapons, and upgrades for fielded rotary wing aircraft and subsystems. These include: A/MH-6 Low Cost Modifications (LCM); A/MH-6 Block Upgrades; MH-47 Block Upgrades; MH-47 LCM; MH-60 LCM; Improved Rotary Wing Electro-Optical Sensor (IRES); Secure Real Time Video (SRTV); Simulator Block Upgrades (SBUD); Commercial Spares; Special Operations Forces (SOF) Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) or AN/APQ-187; Mission Processor Upgrade (MPU); and MH-60M Block Upgrades. SOF provides organic aviation support for worldwide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of worldwide rapid deployment and operations in contested or anti-access/area denial (A2/AD) environments in support of Multi-Domain Operations. These aircraft must also be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. These capabilities will be pursued via rapid fielding techniques when appropriate.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160403BB, 1160482BB, 1160427BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Rotary Wing Upgrades and Sustainment				- / 2,982.879	- / 80.204	- / 117.806	- / 99.296	- / -	- / 99.296
P-3a	8 / Improved Rotary Wing Electro-Optical Sensor (IRES) (Added Capability)				- / 38.034	- / 21.303	- / 10.252	- / 1.593	- / -	- / 1.593
P-3a	9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 358.506	- / 37.091	- / 42.222	- / 34.334	- / -	- / 34.334
P-3a	10 / Mission Processor Upgrade (MPU) (Added Capability)				- / 253.097	- / 39.753	- / 51.480	- / 43.512	- / -	- / 43.512
P-3a	11 / MH-60 Block Upgrades (Added Capability)				- / 59.725	- / 9.197	- / 10.429	- / 12.052	- / -	- / 12.052
P-3a	12 / A/MH-6 Block Upgrades (Added Capability)				- / 125.432	- / 36.586	- / 28.823	- / 29.514	- / -	- / 29.514
P-40	Total Gross/Weapon System Cost				- / 3,817.673	- / 224.134	- / 261.012	- / 220.301	- / -	- / 220.301

Exhibits Schedule					FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Rotary Wing Upgrades and Sustainment				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	8 / Improved Rotary Wing Electro-Optical Sensor (IRES) (Added Capability)				- / 3.083	- / 1.000	- / 1.040	- / 1.248	Continuing	Continuing
P-3a	9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 2.973	- / 3.253	- / 3.418	- / 3.486	Continuing	Continuing
P-3a	10 / Mission Processor Upgrade (MPU) (Added Capability)				- / 42.839	- / 34.237	- / 34.568	- / 36.066	Continuing	Continuing
P-3a	11 / MH-60 Block Upgrades (Added Capability)				- / 15.798	- / 4.427	- / 4.948	- / 7.124	Continuing	Continuing
P-3a	12 / A/MH-6 Block Upgrades (Added Capability)				- / 19.071	- / 11.672	- / 11.905	- / 12.143	Continuing	Continuing
P-40	Total Gross/Weapon System Cost				- / 190.270	- / 193.662	- / 203.051	- / 207.501	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 1. The A/MH-6, Program Number 828, LCM include modifications to the A/MH-6 application of Commercial Engine Bulletins and Federal Aviation Administration Airworthiness directives, SO-peculiar (p) Engineering Change Proposals (ECP), spares, and minor modifications to SO-p equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities. The A/MH-6 aircraft is the USSOCOM's only urban attack and assault platform and provides reconnaissance, close air support (CAS), precision strike, infiltration (infil), exfiltration (exfil), and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and MOOTW as stated in the 2022 NDS. The A/MH-6 program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. The A/MH-6M is an ACAT III program in Full Rate Production.

FY 2025 BASE PROGRAM JUSTIFICATION: Funds various hardware (includes modifications to the lightweight planks and lightweight auxiliary fuel tank) and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB
Line Item MDAP/MAIS Code: 0000		
<p>2. The MH-47, Program Number 830, LCM includes the Army ECP modifications due to the unique configuration of SOF aircraft, SO-p ECPs, spares, and minor modifications to SO-p equipment is required to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities. The MH-47G aircraft is the USSOCOM's only heavy assault platform and provides long-range, high speed, all weather, and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). The MH-47 program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. The MH-47 is an ACAT II program in Full Rate Production.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Funds various hardware (includes modifications to the shipboard tiedowns and antennas) and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.</p> <p>3. The MH-60, Program Number 827, LCM include modifications to the MH-60 to provide mission payload, greater range, SO-p ECPs, spares, and minor modifications to SO-p equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities including improvements over the enduring MH-60M fleet. This program supports modifications that are mission unique and time-sensitive. The MH-60M aircraft provides long-range, high speed, all weather, and resupply of SOF teams in hostile, denied, and politically sensitive areas allowing the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and MOOTW as stated in the 2022 NDS. The MH-60 program has been designated a MCA in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. The MH-60 is an ACAT II program in Full Rate Production.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Funds various hardware [modifications to the engine barrier filter, miniguns, and Fast Rope Insertion/Extraction System (FRIES) fast rope bar] and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.</p> <p>4. The Simulator Block Upgrades (SBUD), Program Number 829, program procures hardware and software updates for six high fidelity special mission aircraft flight simulators for the MH-47, MH-60, A/MH-6, and related peripheral training devices. The simulator updates provide aviators the ability to train in the exact same helicopter configuration that the unit has on the flight line, ensuring no negative habits develop through training on the simulators. The SBUD ensures realistic full-spectrum training and mission rehearsal capabilities that reduce risk for complex mission sets; reduce overall cost; create positive training habits; and safely recreates the stresses of live training. These training devices have the highest utilization rate across the Army Aviation enterprise, ensuring the 160th Special Operations Aviation Regiment (Airborne) (160th SOAR) meets their aviator throughput requirement by maximizing resources required to attain aircraft and mission critical capabilities proficiency. Future hardware delivery orders will be aligned to emerging platform concurrency and integration requirements. The SBUD program provides critical skill training for basic to advanced air crews in challenging profiles to prepare them for long-range, high speed, all weather, CAS, precision strike, reconnaissance, infil, exfil, and resupply missions. Planners can create full mission profile training scenarios that can be used by individual crews, linked training with multi-ship of same or different aircraft and can include ground force for full immersion. The simulators provide scenarios for pilots in extreme conditions (malfunctions/loss of engine) that cannot be practiced in the aircraft. The simulators are also utilized in conjunction with the aircraft's flight data recorder (black box) for accident investigations to replicate conditions of accidents. Training missions can be reviewed after mission completion to determine areas of focus for combat missions, Irregular Warfare and MOOTW. Due to their flexibility, the use of the Special Operations Combat Simulators and the Mission Rehearsal Exercise Training Systems (MRETS) directly aligns with the 2022 NDS. The SBUD program has been designated a MCA in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.8. The SBUD is an ACAT III program in Full Rate Production.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Continues modifying simulator's hardware and software to match aircraft modifications and improvements as they are fielded. Simulator concurrency is time sensitive. Funds environment simulation modifications and Mission Rehearsal Exercise Training System (MRETS) upgrades and obsolescence necessary to represent real world changes in threat.</p> <p>5. Commercial Spares provides replenishment and sparing of SO-p mission equipment components for Army Special Operations Aviation (ARSOA) spare parts greater than the \$250,000 Operation and Maintenance (O&M) individual item purchase threshold. Provides for in-service replacement of items damaged beyond economical repair.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures repair and spare parts over \$250,000.</p> <p>6. Classified Program details will be provided under separate cover.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB
Line Item MDAP/MAIS Code: 0000		

Efforts with funding starting in FY 2026 through FY 2029 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:

- (a) FY 2026 Cost Delta: 106.506 million
- (b) FY 2027 Cost Delta: 139.073 million
- (c) FY 2028 Cost Delta: 147.172 million
- (d) FY 2029 Cost Delta: 147.434 million
- (e) To Complete and Total Delta: Continuing

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command															Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT									Aggregated Items Title: Rotary Wing Upgrades and Sustainment				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - A/MH-6M Low Cost Modifications (LCM)																				
1.1 / A/MH-6M Low Cost Modifications (LCM)			-	-	27.522	-	-	2.401	-	-	2.468	-	-	2.527	-	-	-	-	-	2.527
Subtotal: 1 - A/MH-6M Low Cost Modifications (LCM)			-	-	27.522	-	-	2.401	-	-	2.468	-	-	2.527	-	-	-	-	-	2.527
2 - MH-47 LCM																				
2.1 / LCM			-	-	34.658	-	-	3.088	-	-	3.172	-	-	3.245	-	-	-	-	-	3.245
Subtotal: 2 - MH-47 LCM			-	-	34.658	-	-	3.088	-	-	3.172	-	-	3.245	-	-	-	-	-	3.245
3 - MH-60 LCM																				
3.1 / LCM			-	-	31.820	-	-	6.004	-	-	5.924	-	-	6.052	-	-	-	-	-	6.052
Subtotal: 3 - MH-60 LCM			-	-	31.820	-	-	6.004	-	-	5.924	-	-	6.052	-	-	-	-	-	6.052
4 - Simulator Block (SBUD) Upgrades																				
4.1 / Updates			-	-	81.450	-	-	8.958	-	-	10.554	-	-	10.055	-	-	-	-	-	10.055
4.2 / Production Support			-	-	13.124	-	-	1.570	-	-	1.607	-	-	1.639	-	-	-	-	-	1.639
Subtotal: 4 - Simulator Block (SBUD) Upgrades			-	-	94.574	-	-	10.528	-	-	12.161	-	-	11.694	-	-	-	-	-	11.694
5 - Commercial Spares																				
5.1 / Commercial Spares			-	-	15.174	-	-	1.570	-	-	1.485	-	-	1.515	-	-	-	-	-	1.515
Subtotal: 5 - Commercial Spares			-	-	15.174	-	-	1.570	-	-	1.485	-	-	1.515	-	-	-	-	-	1.515
6 - Classified Program(s)																				
6.1 / Classified Effort(s)			-	-	715.040	-	-	56.613	-	-	92.596	-	-	74.263	-	-	-	-	-	74.263
Subtotal: 6 - Classified Program(s)			-	-	715.040	-	-	56.613	-	-	92.596	-	-	74.263	-	-	-	-	-	74.263
Prior Years Funding																				
Prior Years - Overseas Contingency Operations (OCO)			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Years - Baseline			-	-	2,052.741	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Years Funding			-	-	2,064.091	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,982.879	-	-	80.204	-	-	117.806	-	-	99.296	-	-	-	-	-	99.296

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

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 8 / Improved Rotary Wing Electro-Optical Sensor (IRES)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	38.034	21.303	10.252	1.593	-	1.593	3.083	1.000	1.040	1.248	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	38.034	21.303	10.252	1.593	-	1.593	3.083	1.000	1.040	1.248	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	38.034	21.303	10.252	1.593	-	1.593	3.083	1.000	1.040	1.248	Continuing	Continuing

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

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

Description:

The Improved Rotary Wing Electro-Optical Sensor (IRES) program, Program Number 823, is a commercial off the shelf (COTS)/non-developmental lighter-weight Electro-Optical Sensor System (EOSS) needed to reduce aircraft nose weight and mitigate obsolescence of the currently fielded Q2 and Q3 Forward Looking InfraRed (FLIR) systems on the MH-47, MH-60, and A/MH-6 aircraft. Both assault and attack turreted systems will include multi-spectrum infrared (IR), day TV, laser spot tracker, laser range finder, and laser illuminator with the ability to fuse camera images. The attack turrets will also include a laser designator for targeting capabilities. This capability will provide increased situational awareness primarily through improved target identification and target location accuracy at extended ranges. This Special Operations Aviation Mission Equipment is a commodities product shared across Special Operations Rotary Wing aircraft to provide navigation, communication and aircraft protection. These products ensure Special Operations Rotary Wing aircraft are safely able to provide long-range, high speed, all weather, close air support (CAS), precision strike, reconnaissance, infiltration (infil), exfiltration (exfil), and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 NDS. The IRES program has been designated a MCA in accordance with the authority in Department of Defense (DoD) Directive 5135.02, the guidance in DoD Instruction 500.85.

FY 2025 BASE PROGRAM JUSTIFICATION: Funds A-Kit procurement and installation costs for the A/MH-6 Block 3.0 modification line.

FY 2024 to FY 2025 funding decrease of \$8.659 million is due to completion of sensor B-Kit procurements for MH-60M Defensive Armed Penetrator (DAP) and A/MH-6 aircraft.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command											Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 8 / Improved Rotary Wing Electro-Optical Sensor (IRES)			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:							
Models of Systems Affected: MH-47G/MH-60M/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB						
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total		
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		
RDT&E PE #														
1160403BB	- / 9.334	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.334		
Procurement														
Modification Item 1 of 1: IRES⁽¹⁾														
A Kits														
Recurring														
A Kits	22 / 7.314	12 / 2.562	7 / 0.266	7 / 0.301	- / -	7 / 0.301	7 / 0.301	7 / 0.301	7 / 0.301	7 / 0.301	Continuing	Continuing		
<i>Subtotal: Recurring</i>	22 / 7.314	12 / 2.562	7 / 0.266	7 / 0.301	- / -	7 / 0.301	7 / 0.301	7 / 0.301	7 / 0.301	7 / 0.301	Continuing	Continuing		
B Kits														
Recurring														
Install Kits	21 / 27.195	15 / 18.332	8 / 8.761	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	44 / 54.288		
<i>Subtotal: Recurring</i>	21 / 27.195	15 / 18.332	8 / 8.761	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	44 / 54.288		
Non-Recurring														
Avionics Integration	- / 0.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.450		
<i>Subtotal: Non-Recurring</i>	- / 0.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.450		
<i>Subtotal: IRES</i>	43 / 34.959	27 / 20.894	15 / 9.027	7 / 0.301	- / -	7 / 0.301	7 / 0.301	7 / 0.301	7 / 0.301	7 / 0.301	Continuing	Continuing		
<i>Subtotal: Procurement, All Modification Items</i>	43 / 34.959	27 / 20.894	15 / 9.027	7 / 0.301	- / -	7 / 0.301	7 / 0.301	7 / 0.301	7 / 0.301	7 / 0.301	Continuing	Continuing		
Support (All Modification Items)														
Production Support (SOFSA)	- / 1.172	- / 0.409	- / 1.225	- / 1.292	- / -	- / 1.292	- / 2.782	- / 0.699	- / 0.739	- / 0.947	Continuing	Continuing		
Integrated Logistical Support	- / 1.903	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	- / 1.903		
<i>Subtotal: Support</i>	- / 3.075	- / 0.409	- / 1.225	- / 1.292	- / -	- / 1.292	- / 2.782	- / 0.699	- / 0.739	- / 0.947	Continuing	Continuing		
Installation														
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -		
Total														
Total Cost (Procurement + Support + Installation)	38.034	21.303	10.252	1.593	-	1.593	3.083	1.000	1.040	1.248	Continuing	Continuing		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 8 / Improved Rotary Wing Electro-Optical Sensor (IRES)

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

Modification Item 1 of 1: IRES

Manufacturer Information

Manufacturer Name: L3 Harris Technologies, Inc.	Manufacturer Location: Santa Rosa, CA
Administrative Leadtime (in Months):	Production Leadtime (in Months): 9

Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027	Dec 2028
Delivery Dates	Sep 2023	Sep 2024	Sep 2025	Sep 2026	Sep 2027	Sep 2028	Sep 2029

Installation Information

Method of Implementation (Organic): Contractor	Installation Quantity: 192
---	-----------------------------------

Footnotes:

⁽¹⁾ The A Kit and B Kit cost of the larger MX-15 is twice that of the MX-10 due to more robust components and additional capabilities like the enhanced infrared (IR) capabilities and inflight bore-sighting of laser designator. These sensors will be integrated on the Mission Enhanced Little Bird and MH-60 Defensive Armed Penetrator aircraft.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	358.506	37.091	42.222	34.334	-	34.334	2.973	3.253	3.418	3.486	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	358.506	37.091	42.222	34.334	-	34.334	2.973	3.253	3.418	3.486	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	358.506	37.091	42.222	34.334	-	34.334	2.973	3.253	3.418	3.486	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	70.311	6.921	4.844	1.940	-	1.940	0.481	0.761	1.926	-	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The SOF Common Terrain Following/Terrain Avoidance (TF/TA) SKR program, Program Number 778, procures SKR units, spares, and funds Engineering Change Proposals (ECPs). SKR provides a low probability of intercept and detection radar to defeat advanced passive detection threats while maintaining the ability to fly safe TF. This radar is targeted for use on all MH-47G Chinook heavy assault helicopters and MH-60M medium assault helicopters. Radars for CV-22 Tilt-Rotor aircraft and MC-130J aircraft are reported in their respective exhibits. This radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: AN/APQ-174B and AN/APQ-186.

The USSOCOM executed a 3-year Multiyear Procurement (MYP) contract that stabilized the procurement price of the radar from FY 2021 through FY 2023. Based upon the success of this acquisition strategy, USSOCOM awarded a 5-year MYP contract in FY 2024 which will maintain a stabilized procurement price of the radar. Unit cost and quantities from FY 2024 through FY 2028 have been updated following contract award in first quarter of FY 2024. This budget request includes funding to support a FY 2024 through FY 2028 MYP for the SOF Common TF/TA SKR program for the MH-47 and MH-60 aircraft.

FY 2025 BASE PROGRAM JUSTIFICATION: Funds 14 SKR B Kits.

FY 2024 to FY 2025 funding decrease of \$7.888 million is due to a decrease in B Kits procured from 16 to 14 and adjusting for follow-on MYP contract pricing.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

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

Models of Systems Affected: MH-47G/MH-60M/MC-130/CV-22	Modification Type: Added Capability	Related RDT&E PEs: 1160403BB
---	--	---

Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
RDT&E PE #												
1160403BB	- / 283.748	- / 2.060	- / 2.189	- / 2.233	- / -	- / 2.233	- / 2.275	- / 2.321	- / 2.367	- / 2.414	- / -	- / 299.607
Procurement												
<i>Modification Item 1 of 1:</i> MH-47G/MH-60M SOF Common TF/TA SKR												
A Kits												
Recurring												
AN/APQ-187	- / 9.443	- / 2.486	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	- / 11.929
<i>Subtotal: Recurring</i>	- / 9.443	- / 2.486	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	- / 11.929
B Kits												
Recurring												
AN/APQ-187	86 / 263.742	12 / 27.684	16 / 42.222 ⁽²⁾	14 / 32.394	- / -	14 / 32.394	1 / 2.492	1 / 2.492	1 / 2.492	1 / 3.486	Continuing	Continuing
Initial Spares (Radars)	19 / 56.337	3 / 6.921	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	22 / 63.258
Initial Spares (Components)	- / 13.974	- / -	- / -	- / 1.940 ⁽³⁾	- / -	- / 1.940	- / 0.481	- / 0.761	- / 0.926	- / -	- / -	- / 18.082
<i>Subtotal: Recurring</i>	105 / 334.053	15 / 34.605	16 / 42.222	14 / 34.334	- / -	14 / 34.334	1 / 2.973	1 / 3.253	1 / 3.418	1 / 3.486	Continuing	Continuing
<i>Subtotal: MH-47G/MH-60M SOF Common TF/TA SKR</i>	105 / 343.496	15 / 37.091	16 / 42.222	14 / 34.334	- / -	14 / 34.334	1 / 2.973	1 / 3.253	1 / 3.418	1 / 3.486	Continuing	Continuing
<i>Subtotal: Procurement, All Modification Items</i>	105 / 343.496	15 / 37.091	16 / 42.222	14 / 34.334	- / -	14 / 34.334	1 / 2.973	1 / 3.253	1 / 3.418	1 / 3.486	Continuing	Continuing
Support (All Modification Items)												
Completed Efforts	- / 15.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.010
<i>Subtotal: Support</i>	- / 15.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.010
Installation												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	358.506	37.091	42.222	34.334	-	34.334	2.973	3.253	3.418	3.486	Continuing	Continuing

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

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

Modification Item 1 of 1: MH-47G/MH-60M SOF Common TF/TA SKR

Manufacturer Information

Manufacturer Name: Raytheon				Manufacturer Location: Forest, MS			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 20			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Dec 2022	Dec 2023 ⁽⁴⁾					Dec 2028
Delivery Dates	Aug 2024	Aug 2025 ⁽⁵⁾				Nov 2028 ⁽⁶⁾	Aug 2030

Installation Information

Method of Implementation (Organic): Contractor	Installation Quantity: 141
---	-----------------------------------

Footnotes:

- ⁽²⁾ Savings realized from MYP II contract allowed additional radars to be procured in FY2025 from previously reported quantities.
- ⁽³⁾ Increase in FY 2024 to FY 2025 of \$1.940 million to reinvest cost savings from new MYP price into component sparing.
- ⁽⁴⁾ Award of 5-year MYP II contract which will maintain a stabilized procurement price of the radar
- ⁽⁵⁾ MYP II First Article Delivery. MYP II radar deliveries start 20 months after award and continue monthly until FY28. Follow-on delivery to aircraft modification lines (MH-47G/MH-60M/CV-22/MC-130) will vary based on MOD Line need dates.
- ⁽⁶⁾ MYP II Final Article Delivery

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 10 / Mission Processor Upgrade (MPU)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	253.097	39.753	51.480	43.512	-	43.512	42.839	34.237	34.568	36.066	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	253.097	39.753	51.480	43.512	-	43.512	42.839	34.237	34.568	36.066	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	253.097	39.753	51.480	43.512	-	43.512	42.839	34.237	34.568	36.066	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	1.946	-	-	-	-	-	-	-	-	-	0.000	1.946
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Mission Processor Upgrade (MPU) program, Program Number 846, provides for technology refreshment/upgrade/modernization of cockpit displays (Multi-Function Display and Control Display Units (CDU)) and mission/video processors for all Army Special Operations Aviation (ARSOA) aircraft. This program increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates, to include Federal Aviation Agency Global Air Traffic Management (GATM) and Tactical Mission Networking (TMN). This program also includes upgrades to the Common Avionics Architecture System (CAAS) (MH-60/MH-47) and the Aviation Management System (AMS) (AMH-6), which are the software backbones of the OFPs, and upgrades the current embedded Global Positioning System (GPS)/Inertial Navigation System with an all-in-view GPS card in accordance with Global Area Navigation System/GATM requirements. TMN installs ground force compatible radios to digitally exchange tactical information among participating forces culminating in an accurate, composite, and correlated picture of the entire battle space. TMN provides ARSOA airborne platforms and on-board supported forces digital connectivity with ground elements and other airborne assets, including a Common Operational Picture of hostile and friendly forces. The specialized equipment enables SOF rotary wing aircraft worldwide rapid deployment and operations in contested or anti-access/area denial (A2/AD) environments in support of Multi-Domain Operations. These products ensure the SOF Rotary Wing aircraft are safely able to provide long-range, high speed, all weather, close air support (CAS), precision strike, reconnaissance, infiltration (infil), exfiltration (exfil), and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). The TMN program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. MPU is a MCA program.

FY 2025 BASE PROGRAM JUSTIFICATION: Funds the procurement and integration of CAAS and AMS hardware and software updates, 30 Software-Defined radios, ancillary equipment, non-recurring engineering, software integration, and aircraft integration.

FY 2024 to FY 2025 funding decrease of \$7.968 million is due to the increased FY24 procurement of software upgrades and ancillary equipment (antennas, amplifiers, aviation interface backplane) needed for a one time increase to expedite the fielding of next generation tactical communications radio equipment prior to the mandated crypto modernization date in FY 2027.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command										Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 10 / Mission Processor Upgrade (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MH-47G/MH-60M/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 1.673	- / 3.121	- / 4.774	- / 4.869	- / -	- / 4.869	- / 4.900	- / 4.998	- / 5.098	- / 5.200	- / -	- / 34.633	
Procurement													
Modification Item 1 of 4: Operational Flight Program Hardware & Software Upgrades													
B Kits													
Non-Recurring													
Common Avionics Architecture System (CAAS) / Avionics Management System (AMS) Hardware NRE	- / -	- / 0.200	- / 2.150	- / 2.150	- / -	- / 2.150	- / -	- / -	- / -	- / -	Continuing	Continuing	
CAAS / AMS Software Upgrades	- / -	- / 6.647	- / 8.925	- / 9.072	- / -	- / 9.072	- / 13.707	- / 13.913	- / 13.992	- / 13.108	Continuing	Continuing	
Subtotal: Non-Recurring	- / -	- / 6.847	- / 11.075	- / 11.222	- / -	- / 11.222	- / 13.707	- / 13.913	- / 13.992	- / 13.108	Continuing	Continuing	
Subtotal: Operational Flight Program Hardware & Software Upgrades	- / -	- / 6.847	- / 11.075	- / 11.222	- / -	- / 11.222	- / 13.707	- / 13.913	- / 13.992	- / 13.108	Continuing	Continuing	
Modification Item 2 of 4: Radios and Networking ⁽⁷⁾													
B Kits													
Recurring													
B Kits	- / -	- / 2.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Multi-Band Networking Radios	- / -	30 / 4.022	20 / 3.562	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Beyond Line-Of-Sight (BLOS) Radios	- / -	32 / 0.881	27 / 0.817	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Software-Defined Radios	- / -	78 / 2.452	85 / 2.673	30 / 0.943	- / -	30 / 0.943	30 / 0.943	20 / 0.629	- / -	- / -	Continuing	Continuing	
Ancillary Equipment (antennas, processors, avionics integrated backbones, cables, brackets, etc.)	- / -	- / 5.015	- / 9.124	- / 4.516	- / -	- / 4.516	- / 2.977	- / 2.743	- / 2.854	- / 2.144	Continuing	Continuing	
Subtotal: Recurring	- / -	140 / 14.670	132 / 16.176	30 / 5.459	- / -	30 / 5.459	30 / 3.920	20 / 3.372	- / 2.854	- / 2.144	Continuing	Continuing	
Non-Recurring													
Non-Recurring Engineering	- / -	- / 0.806	- / 0.808	- / 0.532	- / -	- / 0.532	- / 0.532	- / 0.532	- / 0.532	- / 0.599	Continuing	Continuing	
Software Integration	- / -	- / -	- / 3.691	- / 5.058	- / -	- / 5.058	- / 3.782	- / 2.657	- / 2.657	- / 2.656	Continuing	Continuing	
Subtotal: Non-Recurring	- / -	- / 0.806	- / 4.499	- / 5.590	- / -	- / 5.590	- / 4.314	- / 3.189	- / 3.189	- / 3.255	Continuing	Continuing	
Subtotal: Radios and Networking	- / -	140 / 15.476	132 / 20.675	30 / 11.049	- / -	30 / 11.049	30 / 8.234	20 / 6.561	- / 6.043	- / 5.399	Continuing	Continuing	
Modification Item 3 of 4: Aircraft Integration													
A Kits													
Recurring													
A Kits	- / -	- / 17.230	- / 16.570	- / 14.202	- / -	- / 14.202	- / 16.498	- / 13.354	- / 14.533	- / 11.358	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command											Date: March 2024		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 10 / Mission Processor Upgrade (MPU)		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MH-47G/MH-60M/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
<i>Subtotal: Recurring</i>	- / -	- / 17.230	- / 16.570	- / 14.202	- / -	- / 14.202	- / 16.498	- / 13.354	- / 14.533	- / 11.358	Continuing	Continuing	
Non-Recurring													
Non Recurring Engineering ⁽⁶⁾	- / -	- / 0.200	- / 3.160	- / 7.039	- / -	- / 7.039	- / 4.400	- / 0.409	- / -	- / 6.201	Continuing	Continuing	
<i>Subtotal: Non-Recurring</i>	- / -	- / 0.200	- / 3.160	- / 7.039	- / -	- / 7.039	- / 4.400	- / 0.409	- / -	- / 6.201	Continuing	Continuing	
<i>Subtotal: Aircraft Integration</i>	- / -	- / 17.430	- / 19.730	- / 21.241	- / -	- / 21.241	- / 20.898	- / 13.763	- / 14.533	- / 17.559	Continuing	Continuing	
Modification Item 4 of 4: Prior Year Funding													
B Kits													
Recurring													
Completed Efforts	839 / 190.037	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	839 / 190.037	
<i>Subtotal: Recurring</i>	839 / 190.037	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	839 / 190.037	
Non-Recurring													
Completed Efforts	- / 157.075	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 157.075	
<i>Subtotal: Non-Recurring</i>	- / 157.075	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 157.075	
<i>Subtotal: Prior Year Funding</i>	- / 247.112	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 247.112	
<i>Subtotal: Procurement, All Modification Items</i>	- / 247.112	- / 39.753	- / 51.480	- / 43.512	- / -	- / 43.512	- / 42.839	- / 34.237	- / 34.568	- / 36.066	Continuing	Continuing	
Support (All Modification Items)													
MPU Integration Assets/Support	- / 2.764	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.764	
TMN Integration Assets/Support	- / 3.221	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.221	
<i>Subtotal: Support</i>	- / 5.985	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.985	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	253.097	39.753	51.480	43.512	-	43.512	42.839	34.237	34.568	36.066	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command						Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / Mission Processor Upgrade (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 4: Operational Flight Program Hardware & Software Upgrades							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 18			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Apr 2023	Apr 2024	Apr 2025	Apr 2026	Apr 2027	Apr 2028	Apr 2028
Delivery Dates	Oct 2024	Oct 2025	Oct 2026	Oct 2027	Oct 2028	Oct 2029	Oct 2029
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 0		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command						Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / Mission Processor Upgrade (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 2 of 4: Radios and Networking							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 6			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Feb 2023	Feb 2024	Feb 2025	Feb 2026	Feb 2027	Feb 2028	Feb 2029
Delivery Dates	Aug 2024	Aug 2025	Aug 2026	Aug 2027	Aug 2028	Aug 2029	Aug 2030
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 140		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command						Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / Mission Processor Upgrade (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 3 of 4: Aircraft Integration							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 12			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Feb 2023	Feb 2024	Feb 2025	Feb 2026	Feb 2027	Feb 2028	Feb 2029
Delivery Dates	Feb 2024	Feb 2025	Feb 2026	Feb 2027	Feb 2028	Feb 2029	Feb 2030
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 0		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command						Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / Mission Processor Upgrade (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 4 of 4: Prior Year Funding							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 0			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 0		
<p>Footnotes:</p> <p>⁽⁷⁾ Ancillary equipment (antennas, amplifiers, Aviation Interface Backplanes), non-recurring engineering and software integration cost vary from year to year due to fluctuations in aircraft installation equipment requirements due to three different aircraft platforms (MH-47G, MH-60M, & MH-6). Installation configurations vary and are closely tied to the platform SOF Support Activity (SOFSA) modification schedules.</p> <p>⁽⁸⁾ Non Recurring Engineering funding will fluctuate each year based on equipment integration and fielding timelines.</p>							

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 11 / MH-60 Block Upgrades

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	59.725	9.197	10.429	12.052	-	12.052	15.798	4.427	4.948	7.124	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	59.725	9.197	10.429	12.052	-	12.052	15.798	4.427	4.948	7.124	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	59.725	9.197	10.429	12.052	-	12.052	15.798	4.427	4.948	7.124	Continuing	Continuing

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

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

Description:

The MH-60 program, Program Number 827, program continues to modify the fleet of Army Special Operations Aviation (ARSOA) aircraft. ARSOA is authorized 72 aircraft; inventory currently stands at 70, following the loss of one aircraft in FY 2020 and one aircraft in FY 2022. In FY 2017/2018 select MH-60M Block 0 aircraft underwent a series of mission and flight critical Maintenance Work Order (MWO) modifications to Low Rate Initial Production and early production Block 0 aircraft. Starting in FY 2019, the MH-60M initiated a comprehensive Block 1 modification program. A complete MH-60M Block 1 aircraft configuration includes key communications, navigation, situational awareness, survivability, and safety capabilities such as: Common Infrared Countermeasures (CIRCM); Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR); updated weapons targeting hardware; vibration reduction of direct fire weapons systems; integration of Upturned Exhaust System (UES) II; Tactical Mission Networking (TMN); Eagle EGI (Embedded Global Positioning System (GPS) Inertial Navigation System); and Degraded Visual Environment (DVE). The pace of technology and user requirements dictate new system configurations before operating tempo provides for complete fielding of Block 1. Known upgrades include Common Infrared Countermeasures (CIRCM), TF/TA SKR, obsolescence of weapons targeting hardware, vibration reduction of direct fire weapons systems, integration of UES System II, Tactical Mission Network (TMN), and future mission equipment technology insertions. This program will result in the most relevant and combat effective Army Special Operations Aviation (ARSOA) MH-60M platform, providing savings in operation and sustainment costs. The MH-60M provides the critically needed performance for high, hot, heavy missions commonly required to support overseas operations. The MH-60M aircraft provides long-range, high speed, all weather, and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). The MH-60 program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. The MH-60 is an ACAT II program in Full Rate Production.

The MH-60M airframe, as currently configured, cannot meet the requirements for heavier mission systems; Block 2.0 integrates modifications to restore the performance capability required for current and future operations, such as reducing system weight and decreasing aerodynamic drag.

FY 2025 BASE PROGRAM JUSTIFICATION: Funds 9 Block I A Kits and 9 Block I B Kits installs, systems/production engineering, and program support for MH-60M ARSOA aircraft and modifications.

FY 2024 to FY 2025 funding increase of \$1.623 million incorporates costs of SKR Kitting/Installation on MH-60M aircraft.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command										Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 11 / MH-60 Block Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MH-60M				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 42.133	- / 4.139	- / 11.910	- / 14.651	- / -	- / 14.651	- / 8.730	- / 5.830	- / 5.946	- / -	- / -	- / 93.339	
Procurement													
Modification Item 1 of 1: MH-60 Block Upgrades													
A Kits													
Recurring													
Block I A Kits	45 / 14.099	9 / 3.986	9 / 4.427	9 / 4.997	- / -	9 / 4.997	- / -	- / -	- / -	- / -	Continuing	Continuing	
Pre-Block I MWO A Kits	25 / 2.377	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Block II A Kits ⁽⁹⁾	- / -	- / -	- / -	- / -	- / -	- / -	9 / 1.914	9 / 1.960	9 / 2.214	9 / 3.273	Continuing	Continuing	
Systems Engineering	- / 3.574	- / 0.400	- / 0.400	- / 0.400	- / -	- / 0.400	- / 0.400	- / 0.400	- / 0.400	- / 0.400	Continuing	Continuing	
Program Support	- / 2.411	- / 0.495	- / 0.500	- / 0.502	- / -	- / 0.502	- / 0.505	- / 0.510	- / 0.576	- / 0.852	Continuing	Continuing	
Subtotal: Recurring	70 / 22.461	9 / 4.881	9 / 5.327	9 / 5.899	- / -	9 / 5.899	9 / 2.819	9 / 2.870	9 / 3.190	9 / 4.525	Continuing	Continuing	
B Kits													
Recurring													
Block I install B Kits	45 / 14.872	9 / 3.052	9 / 3.986	9 / 5.180	- / -	9 / 5.180	9 / 6.473	- / -	- / -	- / -	Continuing	Continuing	
Pre-Block I MWO B Kits	11 / 6.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Block II install B Kits ⁽¹⁰⁾	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 1.501	9 / 1.695	9 / 2.506	Continuing	Continuing	
Production Engineering	- / 10.380	- / 1.264	- / 1.116	- / 0.973	- / -	- / 0.973	- / 0.795	- / 0.056	- / 0.063	- / 0.093	Continuing	Continuing	
Integrated Logistics Support	- / 5.312	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Engine Barrier Filter B Kit	- / -	- / -	- / -	- / -	- / -	- / -	34 / 5.711	- / -	- / -	- / -	Continuing	Continuing	
Subtotal: Recurring	56 / 37.264	9 / 4.316	9 / 5.102	9 / 6.153	- / -	9 / 6.153	43 / 12.979	9 / 1.557	9 / 1.758	9 / 2.599	Continuing	Continuing	
Subtotal: MH-60 Block Upgrades	- / 59.725	- / 9.197	- / 10.429	- / 12.052	- / -	- / 12.052	- / 15.798	- / 4.427	- / 4.948	- / 7.124	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 59.725	- / 9.197	- / 10.429	- / 12.052	- / -	- / 12.052	- / 15.798	- / 4.427	- / 4.948	- / 7.124	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	59.725	9.197	10.429	12.052	-	12.052	15.798	4.427	4.948	7.124	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command						Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 11 / MH-60 Block Upgrades	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: MH-60 Block Upgrades							
Manufacturer Information							
Manufacturer Name: Special Operations Forces Support Activity (SOFSA), Bluegrass Army Depot					Manufacturer Location: Lexington, KY		
Administrative Leadtime (<i>in Months</i>): 3					Production Leadtime (<i>in Months</i>): 19		
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Mar 2023	Mar 2024	Mar 2025	Mar 2026	Mar 2027	Mar 2028	Mar 2029
Delivery Dates	Oct 2024	Oct 2025	Oct 2026	Oct 2027	Oct 2028	Oct 2029	Oct 2030
Installation Information							
Method of Implementation (Organic): Contractor					Installation Quantity: 72		
<p>Footnotes:</p> <p>(9) 1 A Kit equals 1 aircraft</p> <p>(10) "Block 2 Installs" moved from "A kits" to "B Kits" for consistency.</p>							

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 12 / A/MH-6 Block Upgrades

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	125.432	36.586	28.823	29.514	-	29.514	19.071	11.672	11.905	12.143	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	125.432	36.586	28.823	29.514	-	29.514	19.071	11.672	11.905	12.143	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	125.432	36.586	28.823	29.514	-	29.514	19.071	11.672	11.905	12.143	Continuing	Continuing

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

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

Description:

The A/MH-6M, Program Number 828, Block 3.0 modification consists of a new fuselage and a new cockpit. This modification restores structural, performance, and safety margins for the aircrews while providing situational awareness in the cockpit and accommodations for rapid integration of future capabilities. This program includes modifications to counter rapidly emerging threats, improve lethality and enhance aircraft. Block 3.0 components and installation funding is required in the fiscal year prior to aircraft induction to allow for build of installation kits. Operational suitability of the aircraft requires compliance with the crypto modernization mandate, which manifested well after the approved Capabilities Development Document (CDD) for Block 3.0 was validated. In order to meet the schedule associated with the crypto modernization mandate and remain fully mission capable, an avionics subsystem (Advanced Airborne Tactical Mission Suite (AATMS) is being integrated in addition to the Block 3.0 AMS cockpit. AATMS kit ordering and subsequent integration will lag the Block 3.0 component deliveries and will continue through FY 2028. The A/MH-6 aircraft is the USSOCOM's only urban attack and assault platform and provides reconnaissance, close air support (CAS), precision strike, infiltration (infil), exfiltration (exfil), and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). The A/MH-6M program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85.

FY 2025 BASE PROGRAM JUSTIFICATION: Funds 7 Avionics Kits, 6 Integrated Airframe Shells, Avionics Management System Software, integration support, publications, and installations of 8 A/MH-6M Block Upgrades.

FY 2024 to FY 2025 increase of \$0.691 million supports situational awareness enhancements to the A/MH-6M cockpit.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command										Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					Modification Number / Title: 12 / A/MH-6 Block Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: A/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 94.796	- / 2.793	- / 2.940	- / 2.999	- / -	- / 2.999	- / 3.030	- / 3.091	- / 3.153	- / -	- / -	- / 112.802	
Procurement													
Modification Item 1 of 1: A/MH-6M Block Upgrades													
B Kits													
Recurring													
Avionics Kits	32 / 9.347	7 / 2.719	8 / 3.312	7 / 2.786	- / -	7 / 2.786	4 / 1.346	2 / 0.678	2 / 0.678	- / -	Continuing	Continuing	
Integrated Airframe Shells	28 / 11.281	11 / 4.309	11 / 4.428	6 / 2.415	- / -	6 / 2.415	- / -	- / -	- / -	- / -	Continuing	Continuing	
Integrated Airframe Shells Congressional Add	- / -	- / 2.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.700	
Government Furnished Equipment Congressional Add	- / -	- / 1.567	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.567	
Avionics and Aircraft Survivability Equipment Congressional Add	- / -	- / 1.750	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.750	
Post Production Modifications Congressional Add	- / -	- / 2.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.500	
Prior Year Completed Efforts	79 / 29.027	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	79 / 29.027	
Subtotal: Recurring	139 / 49.655	18 / 15.545	19 / 7.740	13 / 5.201	- / -	13 / 5.201	4 / 1.346	2 / 0.678	2 / 0.678	- / -	Continuing	Continuing	
Non-Recurring													
Integrated Airframe Shells	- / 18.820	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Avionics Management System Software	- / 7.887	- / -	- / 0.509	- / 0.572	- / -	- / 0.572	- / 0.509	- / 0.595	- / 0.595	- / 2.987	Continuing	Continuing	
Subtotal: Non-Recurring	- / 26.707	- / -	- / 0.509	- / 0.572	- / -	- / 0.572	- / 0.509	- / 0.595	- / 0.595	- / 2.987	Continuing	Continuing	
Subtotal: A/MH-6M Block Upgrades	- / 76.362	- / 15.545	- / 8.249	- / 5.773	- / -	- / 5.773	- / 1.855	- / 1.273	- / 1.273	- / 2.987	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 76.362	- / 15.545	- / 8.249	- / 5.773	- / -	- / 5.773	- / 1.855	- / 1.273	- / 1.273	- / 2.987	Continuing	Continuing	
Support (All Modification Items)													
Integration Support	- / 8.994	- / 6.771	- / 6.483	- / 6.802	- / -	- / 6.802	- / 4.778	- / 0.794	- / 0.805	- / 3.949	Continuing	Continuing	
Publications	- / 2.923	- / -	- / 0.872	- / 0.310	- / -	- / 0.310	- / 0.566	- / 0.285	- / 0.285	- / 0.293	Continuing	Continuing	
Subtotal: Support	- / 11.917	- / 6.771	- / 7.355	- / 7.112	- / -	- / 7.112	- / 5.344	- / 1.079	- / 1.090	- / 4.242	Continuing	Continuing	
Installation													
Modification Item 1 of 1: A/MH-6M Block Upgrades	16 / 37.153	8 / 14.270	7 / 13.219	8 / 16.629	- / -	8 / 16.629	7 / 11.872	6 / 9.320	6 / 9.542	4 / 4.914	0 / 0.000	62 / 116.919	
Subtotal: Installation	16 / 37.153	8 / 14.270	7 / 13.219	8 / 16.629	- / -	8 / 16.629	7 / 11.872	6 / 9.320	6 / 9.542	4 / 4.914	- / -	62 / 116.919	
Total													
Total Cost (Procurement + Support + Installation)	125.432	36.586	28.823	29.514	-	29.514	19.071	11.672	11.905	12.143	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 12 / A/MH-6 Block Upgrades

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

Modification Item 1 of 1: A/MH-6M Block Upgrades

Manufacturer Information

Manufacturer Name: Boeing Helicopter	Manufacturer Location: Mesa, AZ
Administrative Leadtime (in Months): 12	Production Leadtime (in Months): 12

Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Apr 2023	Apr 2024	Apr 2025	Apr 2026	Apr 2027	Apr 2028	Apr 2029
Delivery Dates	Apr 2024	Apr 2025	Apr 2026	Apr 2027	Apr 2028	Apr 2029	Apr 2030

Installation Information

Method of Implementation: Contract

Installation Cost	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	16 / 37.153	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 37.153
FY 2023	- / -	8 / 14.270	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 14.270
FY 2024	- / -	- / -	7 / 13.219	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 13.219
FY 2025	- / -	- / -	- / -	8 / 16.629	- / -	8 / 16.629	- / -	- / -	- / -	- / -	- / -	8 / 16.629
FY 2026	- / -	- / -	- / -	- / -	- / -	- / -	7 / 11.872	- / -	- / -	- / -	- / -	7 / 11.872
FY 2027	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 9.320	- / -	- / -	- / -	6 / 9.320
FY 2028	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 9.542	- / -	- / -	6 / 9.542
FY 2029	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 4.914	- / -	4 / 4.914
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	16 / 37.153	8 / 14.270	7 / 13.219	8 / 16.629	- / -	8 / 16.629	7 / 11.872	6 / 9.320	6 / 9.542	4 / 4.914	0 / 0.000	62 / 116.919

Installation Schedule

	PYS	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	18	0	2	2	3	2	2	2	1	2	2	1	2	2	2	1	2	2	2	1	2	2	2	1	2	2	-	-	-	-	62
Out	11	0	0	3	4	3	3	2	2	2	1	2	2	2	1	2	2	2	1	2	2	2	1	2	2	2	2	2	-	-	62

Method of Implementation (Organic): TBD **Installation Quantity:** 62

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105232BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	389.907	43.749	26.997	41.717	-	41.717	61.562	37.426	39.100	36.488	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	389.907	43.749	26.997	41.717	-	41.717	61.562	37.426	39.100	36.488	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	389.907	43.749	26.997	41.717	-	41.717	61.562	37.426	39.100	36.488	Continuing	Continuing

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

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

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). The United States Special Operations Command (USSOCOM) has been designated as the Department of the Defense (DoD) lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. The USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harm's way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This Line Item addresses the primary areas of intelligence, surveillance, and reconnaissance (ISR), and targeting capabilities for Special Operations Forces (SOF).

This P-1 Line Item procures various expendable Unmanned Aerial Systems (UAS) and related sensor payloads for ISR, which allows for remotely controlled system emplacement and data exfiltration. These systems are procured from an approved resource list in order to provide for rapid fielding of proven capability. It also funds the acquisition and support of SO-peculiar (SO-p) mission kits, mission payloads, weaponization, and modifications of Unmanned Aerial Vehicles (UAVs), Ground Control Stations (GCS), and training systems. The USSOCOM aims to standardize payload interfaces for SOF Group 1-4 UAS to accelerate the procurement and fielding of much needed capability in order to reduce the time and cost to develop, field, and sustain SOF Group 1-4 UAV future payload enhancements. This will allow users in the field to quickly change out payloads on the same platform and reduce time between sorties. This P-1 Line Item received a Congressional Add in FY 2023 to procure Commercial off-the-Shelf (COTS) hardware for hosting UAS Command and Control software (\$2.000 million).

FY 2023 includes \$1.750 million in Overseas Operations Costs (OOC) actuals. FY 2024 includes \$1.750 million in OOC Requested. FY 2025 includes \$1.750 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Number / Title:
0201UMNISR / UNMANNED ISR

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1105232BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Unmanned Aerial Systems (UAS)				- / 389.907	- / 43.749	- / 26.997	- / 41.717	- / -	- / 41.717
P-40	Total Gross/Weapon System Cost				- / 389.907	- / 43.749	- / 26.997	- / 41.717	- / -	- / 41.717

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Group 4 Unmanned Aerial Systems (UAS) are large systems that weigh more than 1,320 pounds and fly less than 18,000 feet above sea level. The MQ-1 UAS, Program Number, 781 funds the acquisition and support of SO-p mission kits, mission payloads, weapons, and modifications on MQ-1C UAS, Ground Control Stations (GCS), and training systems as part of the Medium Altitude Long Endurance Tactical (MALET) program. This program received a Congressional Add in FY 2023 to procure Commercial Off the Shelf (COTS) hardware for hosting UAS command and control software (\$2.000 million).

The total cost of the MQ-1C UAS Middle Tier of Acquisition effort is \$28.242 million (FY 2022 - FY 2026), including RDT&E and procurement of prototype units. The MQ-1C UAS program is fully funded across the Future Years Defense Program (FYDP).

FY 2025 BASE PROGRAM JUSTIFICATION: Procures weapon launchers, Tactical Mission Networking, Airborne Mission Networking, Situational Awareness Payload Integration, and Expeditionary Capabilities.

FY 2024 to FY 2025 Increase of \$0.861 million is due to procurement of additional hardware for Airborne/Tactical Mission Networking and situational awareness payloads that allow for rapid expeditionary ISR and targeting capabilities.

FY 2025 OVERSEAS OPERATIONS COSTS - ENDURING PROGRAM JUSTIFICATION: Procures Tactical Mission Networking.

2. The Long Endurance aircraft (LEA) UAS, Program Number 4GD, funds the acquisition and support of SOF-p mission kits, mission payloads, weapons, and modifications on the LEA Family of Systems aircraft, turrets, and GCSs in support of the USSOCOM ISR multi-Intelligence capacity. The total cost of the LEA Middle Tier of Acquisition total effort is \$134.355 million (FY 2023 - FY 2027), including RDT&E and procurement of prototype units. The LEA UAS effort is fully funded across the FYDP.

FY 2025 BASE PROGRAM JUSTIFICATION: Procures six Air Vehicles, Sensor Payloads, GCSs and support equipment.

FY 2024 to FY 2025 increase of \$13.859 million is due to \$13.500 million increase from realignment of funds from Operation and Maintenance Intelligence Sub Activity Group 1PLU as required to reconstitute the LEA fleet and to allow for operational orbit capacity in alignment with operational airborne intelligence requirements and an increase of \$0.359 million for increased material, shipping, and handling costs resulting from unfavorable market conditions.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command																Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR						Aggregated Items Title: Unmanned Aerial Systems (UAS)								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Group 4 Unmanned Aerial System (UAS): MQ-1C																				
1a / Weapon Launchers			-	-	-	-	-	0.897	-	-	2.048	-	-	2.028	-	-	-	-	-	2.028
1b / Tactical Mission Networking - Base			-	-	1.800	-	-	0.240	-	-	0.900	-	-	1.030	-	-	-	-	-	1.030
1c / Tactical Mission Networking - OOC			-	-	-	-	-	1.750	-	-	1.750	-	-	1.750	-	-	-	-	-	1.750
1d / Airborne Mission Networking			-	-	2.187	-	-	2.229	-	-	1.208	-	-	1.380	-	-	-	-	-	1.380
1e / Situational Awareness Payload Integration			-	-	-	-	-	0.309	-	-	1.242	-	-	1.421	-	-	-	-	-	1.421
1f / Expeditionary Capabilities			-	-	-	-	-	0.432	-	-	1.200	-	-	1.600	-	-	-	-	-	1.600
1g / COTS Hardware for Hosting UAS Command and Control Software (Congressional Add)			-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-
1h / Prior Year Funding - Base			-	-	25.029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1i / Prior Years Funding Congressional Add			-	-	8.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1j / Prior Year Funding - (OCO)			-	-	50.580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Group 4 Unmanned Aerial System (UAS): MQ-1C			-	-	87.896	-	-	7.857	-	-	8.348	-	-	9.209⁽¹⁾	-	-	-	-	-	9.209
2 - Long Endurance Aircraft (LEA) Unmanned Aerial System (UAS)																				
2a / Air Vehicles			-	-	-	3.085	7	21.592	3.430	4	13.720	3.900	6	23.400 ⁽²⁾	-	-	-	3.900	6	23.400
2b / Sensor Payloads			-	-	-	-	-	14.300	-	-	4.929	-	-	7.200 ⁽³⁾	-	-	-	-	-	7.200
2c / Combat Loss Replacement Aircraft (OOC)			-	-	3.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2d / Ground Control Stations and Support Equipment			-	-	-	-	-	-	-	-	-	-	-	1.908 ⁽⁴⁾	-	-	-	-	-	1.908
Subtotal: 2 - Long Endurance Aircraft (LEA) Unmanned Aerial System (UAS)			-	-	3.250	-	-	35.892	-	-	18.649⁽⁵⁾	-	-	32.508	-	-	-	-	-	32.508
3 - Prior Year Completed Efforts																				
3a / Completed Efforts			-	-	298.761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Prior Year Completed Efforts			-	-	298.761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0201UMNISR / UNMANNED ISR **Aggregated Items Title:** Unmanned Aerial Systems (UAS)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
Total			-	-	389.907	-	-	43.749	-	-	26.997	-	-	41.717	-	-	-	-	-	41.717

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

Footnotes:

- (1) FY 2024 to FY 2025 MQ-1C increase of \$0.861 million is due to procurement of Expeditionary Trailers and additional hardware for Airborne/Tactical Mission Networking and Situational Awareness Payload computing environment.
- (2) FY 2024 to FY 2025 projected unit cost increase due to unfavorable market conditions which increased the cost of various equipment (i.e., MX-15 Full Motion Video Camera, parts, hardware and software).
- (3) FY 2024 to FY 2025 Increase of \$2.271 million due to the procurement of additional sensor payloads to meet sparing requirements.
- (4) FY 2024 to FY 2025 Increase of \$1.908 million due to requirement for additional ground control stations and support equipment.
- (5) LEA decrease of \$16.472 million from FY 2023 to FY 2024 is due to the procurement of three fewer aircraft and sensor payloads in FY 2024.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	916.679	5.026	25.782	7.942	-	7.942	34.409	32.635	42.947	53.678	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	916.679	5.026	25.782	7.942	-	7.942	34.409	32.635	42.947	53.678	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	916.679	5.026	25.782 ⁽¹⁾	7.942	-	7.942	34.409	32.635	42.947	53.678	Continuing	Continuing

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

Initial Spares <i>(\$ in Millions)</i>	107.267	-	-	-	-	-	-	-	-	-	-	107.267
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Non-Standard Aviation (NSAv) Line Item provides funding to purchase, modify, equip, and rapidly field Special Operations Forces (SOF) NSAv and C-27J aircraft. This line item also funds simulator block upgrades (SBUD) to NSAv training devices to address obsolescence, concurrency, and fidelity training issues. Low cost modifications of NSAv assets support worldwide SOF mobility and priority partner nation training. The NSAv program provides SOF with short take-off and landing capabilities in austere environments, as well as humanitarian assistance evolutions such as casualty and non-combatant evacuation operations, all of which aligns with the 2022 National Defense Strategy (NDS).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	NON-STANDARD AVIATION (NSAV)				- / 882.856	- / 1.814	- / 17.336	- / 4.942	- / -	- / 4.942
P-3a	3 / C-27J Modifications (Added Capability)				- / 33.821	- / 3.212	- / 8.446	- / 3.000	- / -	- / 3.000
P-40	Total Gross/Weapon System Cost				- / 916.679	- / 5.026	- / 25.782	- / 7.942	- / -	- / 7.942

Exhibits Schedule					FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	NON-STANDARD AVIATION (NSAV)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	3 / C-27J Modifications (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / 48.479
P-40	Total Gross/Weapon System Cost				- / 34.409	- / 32.635	- / 42.947	- / 53.678	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 1. NSAV. This effort supports worldwide SOF missions and must have flexible capabilities to facilitate Theater Special Operations Command (TSOC) tactical and strategic objectives. The NSAV program provides short take-off and landing, flexible and rapid, responsive operational support of special operations teams. Support to TSOCs and operational mission objectives include: SOF team mobility in austere and remote locations, casualty evacuation, non-combatant evacuation operations, and humanitarian assistance.

FY 2025 BASE PROGRAM JUSTIFICATION: Procures and installs low cost modifications to NSAV C-146A mission systems to enhance aircraft capabilities such as, but not limited to, sensor, datalink, electrical and communication upgrades to meet mission requirements and allow for continued support of Special Operations Forces.

FY 2024 to FY 2025 decrease of \$11.936 million is due to the completion of temporary relocatable facilities for theater engagement squadrons; deferment of concurrency modifications of C-146 simulators; and reestablishment efforts to conduct low-cost modifications.

Efforts with funding starting in FY 2026 through FY 2029 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:

- (a) FY 2026 Cost Delta: 34.409 million
- (b) FY 2027 Cost Delta: 32.635 million
- (c) FY 2028 Cost Delta: 42.948 million
- (d) FY 2029 Cost Delta: 53.678 million
- (e) To Complete and Total Delta: Continuing

Footnotes:
 (1) FY 2023 to FY 2024 increase of \$15.522 million supports procurements of temporary relocatable facilities for theater engagement squadrons.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION **Aggregated Items Title:** NON-STANDARD AVIATION (NSAV)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Non-Standard Aviation Aircraft																				
1a / Low Cost Modifications (LCM)			-	-	24.501	-	-	-	-	-	-	-	-	4.942	-	-	-	-	-	4.942
1b / Theater Basing Initiatives			-	-	-	-	-	-	-	-	15.480	-	-	-	-	-	-	-	-	-
1c / Simulator Block Upgrades (SBUD)			-	-	1.777	-	-	1.814	-	-	1.856	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Non-Standard Aviation Aircraft			-	-	26.278	-	-	1.814	-	-	17.336	-	-	4.942	-	-	-	-	-	4.942
Prior Year																				
Completed Efforts			-	-	856.578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	856.578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	882.856	-	-	1.814	-	-	17.336	-	-	4.942	-	-	-	-	-	4.942

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

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command										Date: March 2024		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION					Modification Number / Title: 3 / C-27J Modifications		

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	33.821	3.212	8.446	3.000	-	3.000	-	-	-	-	-	48.479
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	33.821	3.212	8.446	3.000	-	3.000	-	-	-	-	-	48.479
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	33.821	3.212	8.446 ⁽²⁾	3.000	-	3.000	-	-	-	-	-	48.479

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

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

Description:

This effort provides modifications to seven C-27J aircraft with equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and make critical safety changes. Current projects include cockpit resets and upgrades. There is no associated Research, Development, Test and Evaluation funding.

FY 2025 BASE PROGRAM JUSTIFICATION: Procures and installs low-cost modifications to C-27J mission systems to enhance aircraft capabilities such as, but not limited to, sensor, datalink, electrical and communication upgrades to meet mission requirements and allow for continued support of Special Operations Forces. FY 25 procures long lead items associated for cockpit upgrade B-kits.

FY 2024 to FY 2025 funding decrease of \$5.446 million due to a one-time procurement of one cockpit B-kit upgrade.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command											Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION					Modification Number / Title: 3 / C-27J Modifications			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Models of Systems Affected: C-27J			Modification Type: Added Capability				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
<i>Modification Item 1 of 1:</i> Cockpit Reset/Upgrade												
B Kits												
Recurring												
Aircraft Cockpit	- / 8.821	- / 3.212	- / 8.446	- / 3.000	- / -	- / 3.000	- / -	- / -	- / -	- / -	- / -	- / 23.479
<i>Subtotal: Recurring</i>	- / 8.821	- / 3.212	- / 8.446	- / 3.000	- / -	- / 3.000	- / -	- / -	- / -	- / -	- / -	- / 23.479
Non-Recurring												
Technical Data	- / 25.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 25.000
<i>Subtotal: Non-Recurring</i>	- / 25.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 25.000
<i>Subtotal: Cockpit Reset/Upgrade</i>	- / 33.821	- / 3.212	- / 8.446	- / 3.000	- / -	- / 3.000	- / -	- / -	- / -	- / -	- / -	- / 48.479
<i>Subtotal: Procurement, All Modification Items</i>	- / 33.821	- / 3.212	- / 8.446	- / 3.000	- / -	- / 3.000	- / -	- / -	- / -	- / -	- / -	- / 48.479
Installation												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	33.821	3.212	8.446	3.000	-	3.000	-	-	-	-	-	48.479

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command						Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION			Modification Number / Title: 3 / C-27J Modifications	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: Cockpit Reset/Upgrade							
Manufacturer Information							
Manufacturer Name: Tonek				Manufacturer Location: Alabama			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Feb 2023	Oct 2023					
Delivery Dates		May 2024					
Installation Information							
Method of Implementation (Organic): Depot					Installation Quantity: 7		

Footnotes:

⁽²⁾ FY 2023 to FY 2024 funding increase of \$5.234 million provides funding for one cockpit upgrade B-Kit.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0607U28 / U-28
---	--

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

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	428.945	4.589	7.198	5.259	-	5.259	2.031	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	428.945	4.589	7.198	5.259	-	5.259	2.031	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	428.945	4.589	7.198	5.259	-	5.259	2.031	-	-	-	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	0.670	-	-	-	-	-	-	-	-	-	-	0.670
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). The mission of the U-28 is to provide a crewed fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance and targeting in support of Theater Special Operations Forces. This program element funds Special Operations-peculiar modifications to rapidly field U-28 aircraft, Simulator Block Upgrades for U-28 training devices, low-cost modifications for the Mission Training Device, and support equipment to meet evolving mission requirements. There is no associated Research, Development, Test, and Evaluation funding.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0607U28 / U-28
---	--

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

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	U-28 Systems				- / 428.945	- / 4.589	- / 7.198	- / 5.259	- / -	- / 5.259
P-40	Total Gross/Weapon System Cost				- / 428.945	- / 4.589	- / 7.198	- / 5.259	- / -	- / 5.259

*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:

1. Mission Systems: Provides SO-peculiar modifications to include avionics, communication systems, Intelligence, Surveillance and Reconnaissance systems, mission workstations, and mission software.

FY 2025 BASE PROGRAM JUSTIFICATION: Procures and installs low cost modifications to U-28 mission systems to enhance aircraft capabilities such as, but not limited to, sensor datalink, electrical and communication upgrades to meet mission requirements and allow for continued support of Special Operations Forces.

2. Simulator Block Upgrades (SBUD): The SBUD program addresses obsolescence and procures concurrency modifications for the U-28 Mission Training Devices (MTD) and full flight simulators (FFS) to sustain and improve training capabilities. The U-28 portfolio of training devices reduces mission risk, overall costs, and safety stresses of live training required to attain aircraft and mission proficiency.

SBUD: FY 2024 to FY 2025 funding decrease of \$1.939 million defers MTD and FFS modifications pending completion of the aircraft low cost modifications in FY 2025.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems
---	--	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	428.945	4.589	7.198	5.259	-	5.259
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	428.945	4.589	7.198	5.259	-	5.259
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	428.945	4.589	7.198	5.259	-	5.259

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

Initial Spares (<i>\$ in Millions</i>)	0.670	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - 1 - Low Cost Modifications (LCM) Cost																		
Recurring Cost																		
1a. Low Cost Modifications	-	-	15.440	-	-	2.679	-	-	5.244	-	-	5.259	-	-	-	-	-	5.259
1b. Prior Year Funding (OCO)	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>18.440</i>	-	-	<i>2.679</i>	-	-	<i>5.244</i>	-	-	<i>5.259</i>	-	-	-	-	-	<i>5.259</i>
<i>Subtotal: Hardware - 1 - Low Cost Modifications (LCM) Cost</i>	-	-	<i>18.440</i>	-	-	<i>2.679</i>	-	-	<i>5.244</i>	-	-	<i>5.259</i>	-	-	-	-	-	<i>5.259</i>
Hardware - 2 - Simulator Block Upgrades (SBUD) Cost																		
Recurring Cost																		
2a. Simulator Block Upgrades (SBUD)	-	-	1.871	-	-	1.910	-	-	1.954	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.871</i>	-	-	<i>1.910</i>	-	-	<i>1.954</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 2 - Simulator Block Upgrades (SBUD) Cost</i>	-	-	<i>1.871</i>	-	-	<i>1.910</i>	-	-	<i>1.954</i>	-	-	-	-	-	-	-	-	-
Hardware - 3 - Prior Year Completed Efforts Cost																		
Recurring Cost																		
3a. Prior Year Complete Efforts	-	-	408.634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>408.634</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command												Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0607U28 / U-28						Item Number / Title [DODIC]: U-28 Systems					
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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Hardware - 3 - Prior Year Completed Efforts Cost</i>	-	-	408.634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	428.945	-	-	4.589	-	-	7.198	-	-	5.259	-	-	-	-	-	5.259

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,293.637	146.380	149.883	157.413	-	157.413	162.816	131.914	136.982	139.722	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,293.637	146.380	149.883	157.413	-	157.413	162.816	131.914	136.982	139.722	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,293.637	146.380	149.883	157.413	-	157.413	162.816	131.914	136.982	139.722	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	14.077	16.660	18.339	24.745	-	24.745	25.680	26.564	27.382	28.897	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The United States Special Operations Command through the Army Special Operations Aviation (ARSOA) requires a long-term, capable and reliable Special Operations Forces (SOF) heavy assault fleet in order to provide organic worldwide strategic Rotary Wing operations capable of rapid deployment, operations and long range penetration in contested or anti-access/area denial (A2/AD) environments in support of Multi-Domain Operations. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft, 61 of the legacy airframes were of sheet metal construction. Four of the sheet metal aircraft have been lost in combat or pre-deployment training. Operational availability continues to be affected by increased maintenance actions and cost caused by high operational tempo and continuous combat operations within the Special Operations Aviation flight spectrum. Aging airframe fatigue and corrosion issues have necessitated replacement of the remaining MH-47G legacy sheet metal airframes with newly machined airframes which incorporate emerging technologies to maintain mission effectiveness. The remaining eight legacy machined airframes also require a retrofit to incorporate emerging technologies and improvements in machined airframe engineering, while maintaining mission effectiveness and performance across the entire MH-47G BLK II fleet. Army procurement funds are provided to cover common production, labor, and long lead material costs and are found in the Aircraft Procurement, Army Line Item 6775A05101 / CH-47 Helicopter budget exhibit.

Note: Procurement quantities reduced from six to four per year FY 2023 - FY 2026 and from six to three per year FY 2027 - FY 2029; this reduction is due to increased production costs resulting from post-COVID production impacts, ongoing global supply chain uncertainties, and recent increases in contractor labor rates.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	MH-47 CHINOOK				- / 395.335	- / -	- / -	- / -	- / -	- / -
P-5	1 / MH-47 RENEW	P-5a, P-21			36 / 898.302	4 / 146.380	4 / 149.883	4 / 157.413	- / -	4 / 157.413
P-40	Total Gross/Weapon System Cost				- / 1,293.637	- / 146.380	- / 149.883	- / 157.413	- / -	- / 157.413

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 FY 2025 BASE PROGRAM JUSTIFICATION: Funds the manufacture of four newly built machined airframes incorporating emerging technologies to maintain mission effectiveness and address aging airframe structural fatigue and corrosion issues. Funds Government Furnished Equipment (GFE)/Special Operations-peculiar mission kits, block modifications, production engineering, publications, and program management. Funds modifications to address emerging threats, safety concerns, reliability and maintainability issues, and improved capabilities.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Aggregated Items Title:** MH-47 CHINOOK

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - MH-47 Chinook																				
1.1 / MH-47 CHINOOK			-	-	395.335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - MH-47 Chinook			-	-	395.335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	395.335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
---	--	--

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	36	4	4	4	-	4
Gross/Weapon System Cost (\$ in Millions)	898.302	146.380	149.883	157.413	-	157.413
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	898.302	146.380	149.883	157.413	-	157.413
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	898.302	146.380	149.883	157.413	-	157.413

(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Airframe ⁽¹⁾	14.077	36	506.774	16.660	4	66.638	18.339	4	73.356	24.745 ⁽¹⁾	4	98.980	-	-	-	24.745	4	98.980
<i>Subtotal: Recurring Cost</i>	-	-	506.774	-	-	66.638	-	-	73.356	-	-	98.980	-	-	-	-	-	98.980
Subtotal: Flyaway Cost	-	-	506.774	-	-	66.638	-	-	73.356	-	-	98.980	-	-	-	-	-	98.980
Hardware Cost																		
Recurring Cost																		
Government Furnished Equipment (GFE)	-	-	78.859	-	-	18.835	-	-	14.082	-	-	28.498 ⁽²⁾	-	-	-	-	-	28.498
GFE (CONG)	-	-	21.519	-	-	13.300	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year (OCO)	-	-	42.185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year (CONG)	-	-	51.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	194.423	-	-	32.135	-	-	14.082	-	-	28.498	-	-	-	-	-	28.498
Subtotal: Hardware Cost	-	-	194.423	-	-	32.135	-	-	14.082	-	-	28.498	-	-	-	-	-	28.498
Support Cost																		
Block Modifications	-	-	78.374	-	-	5.765	-	-	14.861	-	-	10.899 ⁽³⁾	-	-	-	-	-	10.899
Post Production Modifications (CONG)	-	-	0.242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering	-	-	98.028	-	-	37.304	-	-	42.884	-	-	14.191 ⁽⁴⁾	-	-	-	-	-	14.191
Publication/Tech Data	-	-	6.910	-	-	1.832	-	-	1.900	-	-	2.000	-	-	-	-	-	2.000
Program Management	-	-	13.551	-	-	2.706	-	-	2.800	-	-	2.845	-	-	-	-	-	2.845

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command												Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK						Item Number / Title [DODIC]: 1 / MH-47 RENEW					
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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	197.105	-	-	47.607	-	-	62.445	-	-	29.935	-	-	-	-	-	29.935
Gross/Weapon System Cost	-	36	898.302	-	4	146.380	-	4	149.883	-	4	157.413	-	-	-	-	4	157.413

(†) indicates the presence of a P-5a

Footnotes:

- (1) (1) Airframe Recurring Unit Cost increase from FY 2024 to FY 2025 due to increased production costs resulting from post-COVID production impacts, ongoing global supply chain uncertainties, and recent increases in contractor labor rates.
- (2) The increase in GFE funding from FY 2024 to FY 2025 due to post-COVID impacts and ongoing global supply chain uncertainties. The replacement of harvested components found to be unserviceable during the legacy aircraft induction process; as the legacy platforms age, the reuse rates of harvested serviceable equipment decline, which increases the cost of new GFE components required for aircraft production.
- (3) Block Modifications decrease from FY 2024 to FY 2025 due to FY2024 funding an increased number of inductions deferred from FY2023 to maintain aircraft in the fleet longer.
- (4) The decrease in Production Engineering funding from FY 2024 to FY 2025 due to incorporation and qualification of improved flight controls.

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 United States Special Operations Command								Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK					Item Number / Title [DODIC]: 1 / MH-47 RENEW				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe		2018	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jul 2018	Aug 2020	8	17.591	Y		Nov 2016
Airframe		2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Jan 2022	6	9.987	Y		Jun 2018
Airframe	✓	2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Mar 2023	1	19.755	Y		Jun 2018
Airframe ^(†)		2020	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2020	Apr 2023	8	13.402	Y		Nov 2018
Airframe ^(†)	✓	2020	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2020	Nov 2023	1	19.111	Y		Nov 2018
Airframe ^(†)		2021	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Nov 2021	Dec 2023	6	14.533 ⁽⁵⁾	Y		Dec 2019
Airframe ^(†)		2022	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Feb 2022	Aug 2024	6	12.558	Y		Dec 2019
Airframe ^(†)		2023	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Dec 2023	Aug 2025	4	16.660 ⁽⁶⁾	Y		Dec 2021
Airframe ^(†)		2024	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Mar 2024	Aug 2026	4	18.339 ⁽⁷⁾	Y		Dec 2021
Airframe ^(†)		2025	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2025	Aug 2027	4	24.745 ⁽⁸⁾	Y		Dec 2023

(†) indicates the presence of a P-21

Footnotes:

- ⁽⁵⁾ Airframe Unit Cost increase from FY 2020 to FY 2021 due to increased production costs resulting from post-COVID production impacts, ongoing global supply chain uncertainties.
- ⁽⁶⁾ FY 2023 Airframe unit cost increase due to increased production costs resulting from post-COVID production impacts, ongoing global supply chain uncertainties, and recent increases in contractor labor rates.
- ⁽⁷⁾ FY 2024 Airframe unit cost increase due to increased production costs resulting from post-COVID production impacts, ongoing global supply chain uncertainties, and increases in contractor labor rates.
- ⁽⁸⁾ FY 2025 Airframe unit cost increase due to projected increases over FY 2024 rates and further impacts of global supply chain disruptions.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
Airframe																															
	1	2020	SOCOM	8	0	8																							8		
✓	1	2020	SOCOM	1	0	1																							1		
	1	2021	SOCOM	6	0	6																							6		
	1	2022	SOCOM	6	0	6																							6		
	1	2023	SOCOM	4	0	4																							4		
	1	2024	SOCOM	4	0	4																							4		
	1	2025	SOCOM	4	0	4																							4		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2020												Fiscal Year 2021												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
Airframe																															
	1	2020	SOCOM	8	0	8																							8		
✓	1	2020	SOCOM	1	0	1																							1		
	1	2021	SOCOM	6	0	6																							6		
	1	2022	SOCOM	6	0	6																							6		
	1	2023	SOCOM	4	0	4																							4		
	1	2024	SOCOM	4	0	4																							4		
	1	2025	SOCOM	4	0	4																							4		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2022												Fiscal Year 2023												BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
Airframe																															
	1	2020	SOCOM	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
✓	1	2020	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
	1	2021	SOCOM	6	0	6		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
	1	2022	SOCOM	6	0	6				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
	1	2023	SOCOM	4	0	4																						4			
	1	2024	SOCOM	4	0	4																						4			
	1	2025	SOCOM	4	0	4																						4			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2024												Fiscal Year 2025												BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
Airframe																															
	1	2020	SOCOM	8	6	2	1	1																					0		
✓	1	2020	SOCOM	1	0	1	-	1																					0		
	1	2021	SOCOM	6	0	6	-	-	1	1	1	1	1	-	1														0		
	1	2022	SOCOM	6	0	6	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1				0		
	1	2023	SOCOM	4	0	4			A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	3		
	1	2024	SOCOM	4	0	4																							4		
	1	2025	SOCOM	4	0	4																							4		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2026												Fiscal Year 2027												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
Airframe																															
	1	2020	SOCOM	8	8	0																							0		
✓	1	2020	SOCOM	1	1	0																							0		
	1	2021	SOCOM	6	6	0																							0		
	1	2022	SOCOM	6	6	0																							0		
	1	2023	SOCOM	4	1	3	1	-	1	-	1																		0		
	1	2024	SOCOM	4	0	4	-	-	-	-	-	-	-	-	1	-	1	-	1	-	-	-	-	-	-	-	-		0		
	1	2025	SOCOM	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-		3		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2028												Fiscal Year 2029												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2027	BAL DUE AS OF 1 OCT	Calendar Year 2028												Calendar Year 2029												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
Airframe																															
	1	2020	SOCOM	8	8	0																							0		
✓	1	2020	SOCOM	1	1	0																							0		
	1	2021	SOCOM	6	6	0																							0		
	1	2022	SOCOM	6	6	0																							0		
	1	2023	SOCOM	4	4	0																							0		
	1	2024	SOCOM	4	4	0																							0		
	1	2025	SOCOM	4	1	3	-	-	1	-	1	-	1																0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
---	--	--

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2025	1-8-5 For 2025	MAX For 2025	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing - Philadelphia, PA	2 ⁽⁹⁾	2	6	11	10	25	35	0	9	22	31

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

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

Footnotes:

⁽⁹⁾ Minimum Sustaining Rate for Boeing being met by a combination of SOCOM funded MH-47 aircraft, Army funded CH-47 aircraft, Foreign Military Sales aircraft, and Direct Commercial Sales

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION
---	---

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160427BB, 1160403BB, 1160421BB
---	--	---

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	56	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,898.407	78.726	75.981	49.403	-	49.403	19.719	17.551	52.281	53.538	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,898.407	78.726	75.981	49.403	-	49.403	19.719	17.551	52.281	53.538	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,898.407	78.726	75.981	49.403	-	49.403	19.719	17.551	52.281	53.538	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	242.515	1.859	6.000	3.060	-	3.060	0.000	0.000	0.000	0.000	0.000	253.434
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The CV-22 Modification Line Item funds the Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft and associated training systems. The CV-22 provides long-range, high speed, all weather, infiltration (infil), exfiltration (exfil), and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive as stated in the 2022 National Defense Strategy (NDS). The United States Department of the Navy is the lead Service for the Joint V-22 program and is responsible for managing and funding the development of the MV 22 and CMV-22, as well as the Block 0 portion of the CV-22. The United States Department of the Air Force funds the service common portion of the CV-22 while the United Special Operations Command (USSOCOM) funds the development and procurement of SO-peculiar systems of Block 10 and 20. Modification efforts include: defensive/survivability systems; situational awareness systems; mission planning systems; SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR); SOF communications; electronic warfare systems; interoperability among core platform and SOF mission systems; flight director; weapons integration; high speed and maneuverability enhancements; reliability and maintainability improvements; and intelligence, surveillance, and reconnaissance (ISR) systems. The CV-22 Low Cost Modification, Program Number 773, addresses fielded deficiencies, obsolescence, reliability, and maintainability issues. The CV-22 Simulator Block Upgrades program improves legacy CV-22 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. These capabilities will be pursued via rapid fielding techniques when appropriate. This Line Item received a Congressional Add in FY 2023 for Link 16 Tacnet Tactical Radios (\$7.586 million).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160427BB, 1160403BB, 1160421BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	CV-22 System				- / 326.357	- / 45.378	- / 18.423	- / 8.799	- / -	- / 8.799
P-3a	1 / CV-22 SOF Common TF/TA SKR (Added Capability)				- / 25.057	- / 33.348	- / 57.558	- / 40.604	- / -	- / 40.604
P-5	Aviation	P-5a			56 / 1,546.990	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				56 / 1,898.407	- / 78.726	- / 75.981	- / 49.403	- / -	- / 49.403

Exhibits Schedule					FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	CV-22 System				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	1 / CV-22 SOF Common TF/TA SKR (Added Capability)				- / 10.753	- / 7.572	- / 42.952	- / 13.967	Continuing	Continuing
P-5	Aviation	P-5a			- / -	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 19.719	- / 17.551	- / 52.281	- / 53.538	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:
 FY 2025 BASE PROGRAM JUSTIFICATION: Funds system upgrades to address SO-peculiar CV-22 training concurrency, obsolescence and fidelity issues. Procures SOF common TF/TA APQ-187 SKR, CV-22 aircraft modifications (labor), nine B-Kits, initial spares, technical support, other government costs and peculiar support equipment, CV-22 low-cost modifications, and CV-22 simulator block upgrades.

The USSOCOM SKR program office executed a 3-year Multiyear Procurement (MYP) contract that stabilized the procurement price of the radar from FY 2021 through FY 2023. Based upon the success of this acquisition strategy, the SKR program office awarded a 5-year MYP contract in FY 2024 which maintains a stabilized procurement price of the radar. This budget request includes funding to support a FY 2024 through FY 2028 MYP for the SOF Common TF/TA SKR program for the MH-47, MH-60, CV-22 and MC-130J aircraft.

Efforts with funding starting in FY 2026 through FY 2029 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:

- (a) FY 2026 Cost Delta: 8.966 million
- (b) FY 2027 Cost Delta: 9.979 million
- (c) FY 2028 Cost Delta: 9.329 million
- (d) FY 2029 Cost Delta: 39.571 million
- (e) To Complete and Total Delta: Continuing

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION **Aggregated Items Title:** CV-22 System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - CV-22 Low Cost Modifications, Program Number 773																				
1.1 / CV-22 Low Cost Modifications			-	-	17.088	-	-	2.104	-	-	2.153	-	-	2.196	-	-	-	-	-	2.196
Subtotal: 1 - CV-22 Low Cost Modifications, Program Number 773			-	-	17.088	-	-	2.104	-	-	2.153	-	-	2.196	-	-	-	-	-	2.196
2 - CV-22 Mission Training and Preparation Systems																				
2.1 / CV-22 Simulator Block Upgrades			-	-	51.148	-	-	3.235	-	-	6.474	-	-	6.603	-	-	-	-	-	6.603
Subtotal: 2 - CV-22 Mission Training and Preparation Systems			-	-	51.148	-	-	3.235	-	-	6.474	-	-	6.603	-	-	-	-	-	6.603
3 - CV-22 Block 20 Upgrades																				
3.1 / CV-22 Block 20 Upgrades			-	-	236.580	-	-	0.807	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - CV-22 Block 20 Upgrades			-	-	236.580	-	-	0.807	-	-	-	-	-	-	-	-	-	-	-	-
4 - Link 16 TacNet Tactical Radio (TTR) Kits																				
4.1 / TTR Link 16 Kits (Cong. Add)			-	-	-	0.361	21	7.586	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Link 16 TacNet Tactical Radio (TTR) Kits			-	-	-	-	-	7.586	-	-	-	-	-	-	-	-	-	-	-	-
5 - Reliability Improvements																				
5.1 / Reliability Improvements			-	-	-	-	-	31.646	-	-	9.796 ⁽¹⁾	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Reliability Improvements			-	-	-	-	-	31.646	-	-	9.796	-	-	-	-	-	-	-	-	-
Prior Year Funding																				
6.1 / Completed Efforts			-	-	21.541	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Funding			-	-	21.541	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	326.357	-	-	45.378	-	-	18.423	-	-	8.799	-	-	-	-	-	8.799

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

Footnotes:

⁽¹⁾ FY 2024 to FY 2025 funding decrease of \$9.796 million in Reliability Improvements due to change in rotor blade replacement strategy from forced retrofit to attrition-based approach and executing Reliability Improvements via other V-22 Joint Program Office funding sources.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 1 / CV-22 SOF Common TF/TA SKR

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	25.057	33.348	57.558	40.604	-	40.604	10.753	7.572	42.952	13.967	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	25.057	33.348	57.558	40.604	-	40.604	10.753	7.572	42.952	13.967	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	25.057	33.348	57.558	40.604	-	40.604	10.753	7.572	42.952	13.967	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	5.577	1.859	6.000	3.060	-	3.060	-	-	25.978	-	-	42.474
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This modification line funds the retrofit of fielded CV-22 aircraft and related equipment. The Terrain Following (TF) / Terrain Avoidance (TA) Silent Knight Radar (SKR) modification, Program Number 442, includes: Special Operations Forces (SOF) Common TF/TA SKR; SKR ethernet and network connectivity upgrades; SKR navigational display enhancements; upgrades to correct deficiencies identified during testing or field operations; and improvements in reliability/maintainability of the SKR system. The SKR program has been designated a Major Capability Acquisition (MCA) at Milestone C in accordance with the authority in DoD Directive 5135.01, the guidance in DoD Instruction 5000.85. The purpose of the MCA is to develop, acquire and field a Low Probability or Intercept/Low Probability of Detection Terrain Following/ Terrain Avoidance radar to enable CV-22 aircrew to perform infiltration, exfiltration, and resupply missions in hostile, denied, and politically sensitive areas.

The USSOCOM SKR program office executed a 3-year Multiyear Procurement (MYP) contract that stabilized the procurement price of the radar from FY 2021 through FY 2023. Based upon the success of this acquisition strategy, the SKR program office awarded a 5-year MYP contract in FY 2024 which maintains a stabilized procurement price of the radar. This budget request includes funding to support a FY 2024 through FY 2028 MYP for the SOF Common TF/TA SKR program for the CV-22 aircraft.

FY 2024 to FY 2025 net funding decrease of \$16.954 million is due to the reduction in the quantity of SKR B kits from 14 to 9 and initial spares.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command										Date: March 2024		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION						Modification Number / Title: 1 / CV-22 SOF Common TF/TA SKR		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Models of Systems Affected: CV-22				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB				
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
RDT&E PE #												
1160403BB	- / 83.727	- / 11.757	- / 8.770	- / 15.727	- / -	- / 15.727	- / 19.064	- / 19.445	- / 19.834	- / 20.231	- / -	- / 198.555
Procurement												
<i>Modification Item 1 of 1:</i> SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)												
A Kits												
Recurring												
Silent Knight Radar (SKR)	- / -	- / 2.472	- / 3.893	- / 6.309 ⁽²⁾	- / -	- / 6.309	- / 6.900	- / 3.530	- / -	- / -	- / -	- / 23.104
CV-22 Aircraft Modifications (Labor)	- / -	- / -	- / 0.557	- / 2.330 ⁽³⁾	- / -	- / 2.330	- / 2.471	- / 2.594	- / 2.750	- / -	- / -	- / 10.702
Subtotal: Recurring	- / -	- / 2.472	- / 4.450	- / 8.639	- / -	- / 8.639	- / 9.371	- / 6.124	- / 2.750	- / -	- / -	- / 33.806
B Kits												
Recurring												
Silent Knight Radar (SKR) (CV-22)	8 / 17.736	12 / 27.360	14 / 42.000	9 / 27.540	- / -	9 / 27.540	- / -	- / -	- / -	- / -	- / -	43 / 114.636
Initial Spares	- / 5.577	- / 1.859	- / 6.000	- / 3.060	- / -	- / 3.060	- / -	- / -	- / 25.978	- / -	- / -	- / 42.474
Subtotal: Recurring	- / 23.313	- / 29.219	- / 48.000	- / 30.600	- / -	- / 30.600	- / -	- / -	- / 25.978	- / -	- / -	- / 157.110
Subtotal: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)	- / 23.313	- / 31.691	- / 52.450	- / 39.239	- / -	- / 39.239	- / 9.371	- / 6.124	- / 28.728	- / -	- / -	- / 190.916
Subtotal: Procurement, All Modification Items	- / 23.313	- / 31.691	- / 52.450	- / 39.239	- / -	- / 39.239	- / 9.371	- / 6.124	- / 28.728	- / 0.000	- / -	- / 190.916
Support (All Modification Items)												
Technical Support	- / 1.006	- / 0.514	- / 0.540	- / 0.560	- / -	- / 0.560	- / 0.577	- / 0.594	- / 0.624	- / 0.655	Continuing	Continuing
Simulators/Training Systems Modifications	- / -	- / -	- / 3.493	- / -	- / -	- / -	- / -	- / -	- / 5.200	- / 5.500	Continuing	Continuing
Other Government Costs	- / 0.738	- / 0.743	- / 0.780	- / 0.805	- / -	- / 0.805	- / 0.805	- / 0.854	- / 0.897	- / 0.942	Continuing	Continuing
Interim Contractor Support (Labor)	- / -	- / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Peculiar Support Equipment	- / -	- / -	- / 0.295	- / 0.000	- / -	- / 0.000	- / -	- / -	- / -	- / -	Continuing	Continuing
Diminishing Manu Resources/Tech Refresh	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.503	- / 6.870	Continuing	Continuing
Subtotal: Support	- / 1.744	- / 1.657	- / 5.108	- / 1.365⁽⁴⁾	- / -	- / 1.365	- / 1.382	- / 1.448	- / 14.224	- / 13.967	Continuing	Continuing
Installation												
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	25.057	33.348	57.558	40.604	-	40.604	10.753	7.572	42.952	13.967	Continuing	Continuing

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command						Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 1 / CV-22 SOF Common TF/TA SKR	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)							
Manufacturer Information							
Manufacturer Name: TBD (A Kits)				Manufacturer Location: TBD			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 15			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates		Mar 2024	Mar 2025	Mar 2026	Mar 2027		
Delivery Dates		Jun 2025	Jun 2026	Jun 2027	Jun 2028		
Manufacturer Name: Raytheon (B Kits)				Manufacturer Location: Forest, MS			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 20			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Dec 2022	Dec 2023 ⁽⁵⁾					
Delivery Dates	Aug 2024	Aug 2025 ⁽⁶⁾				Nov 2028 ⁽⁷⁾	
Installation Information							
Method of Implementation (Organic): Modification Line						Installation Quantity: 43	
Footnotes:							
⁽²⁾ FY 2024 to FY 2025 funding increase of \$2.416 million is due to global supply chain issue causing price increases to cable harness components.							
⁽³⁾ FY 2024 to FY 2025 funding increase of \$1.773 million is due to the increase of CV-22 SKR modifications from 3 to 12, the number of aircraft scheduled for modification.							
⁽⁴⁾ FY 2024 to FY 2025 funding decrease of \$3.743 million due to completion of modifications of CV-22 simulators with SOF Common Terrain Following/Terrain Avoidance Silent Knight Radar capabilities.							
⁽⁵⁾ Award of five-year MYP II contract that maintains a stabilized procurement price of radar.							
⁽⁶⁾ MYP II first article delivery							
⁽⁷⁾ MYP II final article delivery							

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: Aviation
---	---	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	56	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,546.990	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	1,546.990	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,546.990	-	-	-	-	-

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

Initial Spares <i>(\$ in Millions)</i>	232.226	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway - CV-22 Airframe Cost																		
Recurring Cost																		
Airframe/CFE (Congressional Add) ^(†)	19.640	2	39.280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Funding	-	-	1,507.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,546.990</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - CV-22 Airframe Cost</i>	-	-	<i>1,546.990</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	56	1,546.990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: Aviation
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe/CFE (Congressional Add) - Airframe		2021	Bell Boeing / Philadelphia, PA	SS / FPIF	Patuxent River, MD	Mar 2021	Nov 2024	2	19.640	Y		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105219BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	316.083	14.000	17.684	19.123	-	19.123	25.640	48.439	46.500	47.430	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	316.083	14.000	17.684	19.123	-	19.123	25.640	48.439	46.500	47.430	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	316.083	14.000	17.684	19.123	-	19.123	25.640	48.439	46.500	47.430	Continuing	Continuing

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

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

Description:

The MQ-9 Unmanned Aerial Vehicle (UAV) Line Item funds the acquisition and rapid fielding of Special Operations-peculiar (SO-p) mission kits, payloads, weaponization, modifications, production support for MQ-9 UAVs, Ground Control Stations (GCSs), and training systems. The United States Special Operations Command (USSOCOM) is designated the Department of Defense lead for planning, synchronizing, and as directed, executing global operations against terrorist networks. As the Combatant Command executing these operations, the USSOCOM requires the capability to find, fix, finish, exploit, and analyze time sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This Line Item addresses the primary areas of Intelligence, Surveillance, Reconnaissance (ISR), target acquisition, and strike. This Line Item received a Congressional Add in FY 2023 to support cyber security and continuous monitoring of serial bus systems (\$5.000 million).

The Adaptative Airborne Enterprise (A2E) capability funds the acquisition and rapid fielding of SO-p capabilities for the MQ-9 UAV to use in collaboration environments to facilitate a more efficient and expeditious integration to operate in against near-peer and peer adversaries in contested or denied and highly congested environments in response to the 2022 National Defense Strategy. The USSOCOM is shifting from multiple operators controlling a single MQ-9 to human-machine teams commanding a family of uncrewed and optionally-crewed systems. The USSOCOM requires the capability to advance unmanned systems from a single operational domain and hierarchical command and control system to a multi-domain, agile, small footprint, mesh-network command and control ecosystem.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105219BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	AVIATION				- / 316.083	- / 14.000	- / 17.684	- / 19.123	- / -	- / 19.123
P-40	Total Gross/Weapon System Cost				- / 316.083	- / 14.000	- / 17.684	- / 19.123	- / -	- / 19.123

*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:

FY 2025 BASE PROGRAM JUSTIFICATION: Leverages other service and activity to fielded capabilities to rapidly procure SO-peculiar mission kits, mission payloads, weaponization, modifications, production support, and for Adaptive Airborne Enterprise to accelerate integration on MQ-9, Ground Control Stations, and training systems.

FY 2024 to FY 2025 increase of \$1.439 million supports A2E modernization efforts including open architecture on the aircraft and ground control station, air launched effects, and variable effects payloads.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE	Item Number / Title [DODIC]: AVIATION
---	--	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	316.083	14.000	17.684	19.123	-	19.123
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	316.083	14.000	17.684	19.123	-	19.123
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	316.083	14.000	17.684	19.123	-	19.123

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

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

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - MQ-9 Unmanned Aerial Vehicle (UAV), Program Number 839 Cost																		
Recurring Cost																		
Mission Kits, Mission Payloads, Weaponization and Modifications	-	-	123.658	-	-	8.000	-	-	9.877	-	-	6.363	-	-	-	-	-	6.363
Adaptive Airborne Enterprise (A2E)	-	-	-	-	-	-	-	-	6.348	-	-	11.160	-	-	-	-	-	11.160 ⁽¹⁾
Production Support	-	-	7.529	-	-	1.000	-	-	1.459	-	-	1.600	-	-	-	-	-	1.600
Cyber Security and Continuous Monitoring of Serial Bus Systems (Cong. Add)	-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Funding	-	-	125.434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Funding (OCO)	-	-	21.680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	278.301	-	-	14.000	-	-	17.684	-	-	19.123	-	-	-	-	-	19.123
Non Recurring Cost																		
Prior Year Funding	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - MQ-9 Unmanned Aerial Vehicle (UAV), Program Number 839 Cost	-	-	316.083	-	-	14.000	-	-	17.684	-	-	19.123	-	-	-	-	-	19.123

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command												Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE						Item Number / Title [DODIC]: AVIATION					
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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	316.083	-	-	14.000	-	-	17.684	-	-	19.123	-	-	-	-	-	19.123

Remarks:

Quantities and unit costs vary based on mission requirements established by the operational community within the year of execution, and transportability to a Service Common capacity in support of Enterprise equities.

Footnotes:

(1) FY 2024 to FY 2025 increase of \$4.812 million is due to procurement of long lead items for associated self-protect and speed loader agile pods.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,826.793	57.450	108.497	69.917	-	69.917	72.285	58.113	59.211	61.306	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,826.793	57.450	108.497	69.917	-	69.917	72.285	58.113	59.211	61.306	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,826.793	57.450	108.497	69.917	-	69.917	72.285	58.113	59.211	61.306	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	99.602	2.540	3.376	2.950	-	2.950	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Precision Strike Package (PSP) for Special Operations Forces (SOF), Program Number 843, funds the procurement, installation, and rapid fielding of the PSP onto the AC-130J and various SOF platforms and training devices to provide a close air support, air interdiction, and armed reconnaissance capability including sensors, communications systems, precision guided munition systems, mission operator pallet, and gun systems. The PSP program fields the 30th and final Block 30 AC-130J in 2nd QTR FY 2025 and continues to modernize and enhance the PSP baseline. In FY 2025, the PSP will begin to procure software and kits for optimized defensive systems, mission planning, and automated crew functions which will modernize and enhance the PSP baseline on the AC-130J.

Procurement and installation of PSP kits and defensive systems for the AC-130J common configuration, Block 30 fleet.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Precision Strike Package	P-5a			- / 1,826.793	- / 57.450	- / 108.497	- / 69.917	- / -	- / 69.917
P-40	Total Gross/Weapon System Cost				- / 1,826.793	- / 57.450	- / 108.497	- / 69.917	- / -	- / 69.917

*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:
 FY 2025 BASE PROGRAM JUSTIFICATION: Funds the procurement of 10 crew optimization kits and installs, AC-130J deficiency resolutions, test, hangar lease, technical orders, peculiar support equipment, contractor support, facilities, travel, initial spares and other government costs.

 FY 2023 to FY 2024 increase of \$51.047 million supports the Block 30 modification line (Block 20+ to Block 30 retrofits).

 FY 2024 to FY 2025 decrease of \$38.580 million is due to the projected completion to retrofit the remaining fleet of Block 20+ to Block 30 configurations. Funds procure crew optimization kits and installs to automate crew functions; optimize defensive systems with Automated Threat Warning Video Stitching; enhancing alternative position, navigation, and timing; improve mission planning; and integrate pilot and copilot helmet-mounted displays in conjunction with PSP software baseline updates.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE	Item Number / Title [DODIC]: 1 / Precision Strike Package
---	--	---

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,826.793	57.450	108.497	69.917	-	69.917
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,826.793	57.450	108.497	69.917	-	69.917
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,826.793	57.450	108.497	69.917	-	69.917

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

Initial Spares (\$ in Millions)	99.602	2.540	3.376	2.950	-	2.950
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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - Armament/Weapons Delivery Cost																		
Recurring Cost																		
PSP Kit and Installs ^(†)	-	-	1,082.825	13.337	2	26.673	14.600	5	73.000	-	-	-	-	-	-	-	-	-
Crew Optimization Kits and Installs ^(†)	-	-	-	-	-	-	-	-	-	3.073	10	30.730	-	-	-	3.073	10	30.730
PSP Kit OCO	-	-	25.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Recurring Costs	-	-	279.296	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,387.677</i>	-	-	<i>26.673</i>	-	-	<i>73.000</i>	-	-	<i>30.730</i>	-	-	-	-	-	<i>30.730</i>
Non Recurring Cost																		
AC-130J Deficiency Resolutions	-	-	60.271	-	-	8.676	-	-	9.453	-	-	9.216	-	-	-	-	-	9.216
AC-130W Deficiency Resolutions	-	-	33.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test	-	-	3.405	-	-	0.866	-	-	0.867	-	-	1.495 ⁽¹⁾	-	-	-	-	-	1.495
Prior Year Non-Recurring Costs	-	-	56.065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>153.532</i>	-	-	<i>9.542</i>	-	-	<i>10.320</i>	-	-	<i>10.711</i>	-	-	-	-	-	<i>10.711</i>
<i>Subtotal: Hardware - Armament/Weapons Delivery Cost</i>	-	-	<i>1,541.209</i>	-	-	<i>36.215</i>	-	-	<i>83.320</i>	-	-	<i>41.441</i>	-	-	-	-	-	<i>41.441</i>
Support - Armament/Weapons Delivery Cost																		
Hangar Lease	-	-	27.764	-	-	6.828	-	-	7.191	-	-	3.743 ⁽²⁾	-	-	-	-	-	3.743

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2025 United States Special Operations Command													Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE						Item Number / Title [DODIC]: 1 / Precision Strike Package						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
Technical Orders	-	-	8.608	-	-	3.530	-	-	4.316	-	-	4.300	-	-	-	-	-	4.300
Peculiar Support Equipment	-	-	23.481	-	-	-	-	-	1.484 ⁽³⁾	-	-	1.200	-	-	-	-	-	1.200
Contractor Support	-	-	85.654	-	-	6.292	-	-	7.050	-	-	12.822 ⁽⁴⁾	-	-	-	-	-	12.822
Facilities	-	-	5.305	-	-	0.016	-	-	0.016	-	-	0.025	-	-	-	-	-	0.025
Travel	-	-	2.672	-	-	0.230	-	-	0.200	-	-	0.296	-	-	-	-	-	0.296
Initial Spares	-	-	99.602	-	-	2.540	-	-	3.376 ⁽⁵⁾	-	-	2.950 ⁽⁶⁾	-	-	-	-	-	2.950
Other Government Costs ⁽⁷⁾	-	-	32.498	-	-	1.799	-	-	1.544	-	-	3.140 ⁽⁸⁾	-	-	-	-	-	3.140
<i>Subtotal: Support - Armament/Weapons Delivery Cost</i>	-	-	285.584	-	-	21.235	-	-	25.177	-	-	28.476	-	-	-	-	-	28.476
Gross/Weapon System Cost	-	-	1,826.793	-	-	57.450	-	-	108.497	-	-	69.917	-	-	-	-	-	69.917

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

Footnotes:

- (1) Increase of \$0.628 million supports testing efforts to automate crew functions; optimize defensive systems with Automated Threat Warning Video Stitching; enhance alternative position, navigation, and timing; improve mission planning; and integrate pilot and copilot helmet-mounted displays in conjunction with PSP software baseline updates.
- (2) Decrease of \$3.448 million Hangar lease funding request is due to final Block 30 AC-130J modification on completion at the end of 2nd QTR FY 2025.
- (3) Peculiar Support Equipment FY 2023 to FY 2024 increase of \$1.484 million procures Gun Weapon System support equipment and tools and PSP Automated Test Equipment.
- (4) Increase of \$5.772 million supports an increase in labor support for crew optimization initiatives to automate crew functions; optimize defensive systems with Automated Threat Warning Video Stitching; enhance alternative position, navigation, and timing; improve mission planning; and integrate pilot and copilot helmet-mounted displays in conjunction with PSP software baseline updates.
- (5) Initial Spares FY 2023 to FY 2024 increase of \$0.836 million procures MX-25 electro-optical/infrared initial spares, commensurate with the increase of PSP kits in FY 2024
- (6) Decrease of \$0.426 million commensurate with transition from PSP kits spares to crew optimization kit spares.
- (7) Other government costs funding request increase in FY 2025 is due to Rapid Development Integration Facility (RDIF) and SNC TRAX to support new development and gap initiatives..
- (8) Increase of \$1.496 million supports Rapid Development Integration Facility (RDIF) and Mission Operator Pallet software support to integration of crew optimization capabilities.

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE	Item Number / Title [DODIC]: 1 / Precision Strike Package
---	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PSP Kit and Installs		2023	Various / Various	Various	Various	Jun 2023	Jan 2024	2	13.337	Y		
PSP Kit and Installs		2024	Various / Various	Various	Various	Dec 2023	Jun 2024	5	14.600	Y		
Crew Optimization Kits and Installs		2025	Various / Various	Various	Various	Feb 2025	Jun 2026	10	3.073	N		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,129.392	222.869	319.754	300.892	-	300.892	319.441	386.667	410.950	438.665	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,129.392	222.869	319.754	300.892	-	300.892	319.441	386.667	410.950	438.665	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,129.392	222.869	319.754	300.892	-	300.892	319.441	386.667	410.950	438.665	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	65.458	7.351	29.301	26.618	-	26.618	20.481	19.534	22.239	19.247	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The AC/MC-130J Line Item funds the rapid fielding of advanced strike and survivability capabilities for Special Operations Forces (SOF) AC-130J and MC-130J aircraft as modernized replacements for the retired AC-130U/H/W and MC-130E/P/H fleets. AC-130J "Ghostrider" aircraft perform strike missions, to include close air support (CAS), air interdiction, and armed reconnaissance missions. MC-130J "Commando II" aircraft perform SO-peculiar (SO-p) mobility missions, to include clandestine, or low visibility, single or multiship, low-level infiltration (infil), exfiltration (exfil), and resupply of SOF, by airdrop or airland and air refueling for SOF helicopters and tiltrotor aircraft, intruding politically sensitive or hostile territories.

The United States Air Force procures and fields the basic C-130J aircraft, common support equipment, and Weapon System Trainers (WST). The United States Special Operations Command (USSOCOM) modifies the basic C-130J aircraft and WSTs with mission systems that provide SO-p capabilities integrated through the Special Mission System, and procures standalone training devices for specialized SO-p mission training. Rapid fielding and incremental upgrades are used to integrate SOF mission systems onto the basic C-130J aircraft that provide SOF-p strike and mobility capabilities, with the objective to integrate and automate aircrew responsibilities to reduce workload. For MC-130J, these SO-p capabilities include Airborne Mission Networking (AbMN) to connect into the Department of Defense Joint All-Domain Command and Control construct, provide data fusion and improved situational awareness. Additionally, integration of the Silent Knight Radar (SKR) enables integrated terrain following (TF) / terrain avoidance (TA) for infil/exfil in contested operations, and a defensive countermeasures (DCM) suite with integrated electronic warfare capability (EW) increases survivability through enhanced threat detection and response. MC-130J aircraft that receive AbMN, TF/TA, and RFCM SO-p modifications are designated with the popular name "Combat Talon III".

Integrating and automating SOF mission systems that deliver these capabilities is critical to fielding SOF-capable AC-130J and MC-130J aircraft to recapitalize the retired USSOCOM C-130 fleet, reduce the required crew complement for the changing operational environment and allow SOF to be more lethal, resilient, survivable, agile, and responsive in support of the National Defense Strategy (NDS). This budget line item also funds AC/MC-130J efforts related to communications security and joint/coalition interoperability, such as cryptographic modernization and low-cost modifications (LCM) to improve reliability, maintainability, mission effectiveness, and safety.

Beginning in FY 2025, funding has transitioned from P-1 Line Item 5000C13000 / C-130 Modifications into P-1 Line Item 2012C130J / AC/MC-130J, since the USSOCOM only employs AC/MC-130J aircraft following retirement of the remainder of the legacy C-130 fleets in FY 2023.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	1 / Special Mission System (SMS) (System Upgrade)				- / 325.045	- / 52.675	- / 60.205 ⁽¹⁾	- / 61.366	- / -	- / 61.366
P-3a	2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM) (System Upgrade)				- / 183.459	- / 47.500	- / 125.030	- / 98.965	- / -	- / 98.965
P-3a	3 / AC-130J (PSP Retrofit) (System Upgrade)				- / 312.376	- / 15.982	- / -	- / -	- / -	- / -
P-3a	4 / MC-130J Airborne Mission Networking (AbMN) (System Upgrade)				- / 57.830	- / 39.431	- / 40.067 ⁽²⁾	- / 40.868	- / -	- / 40.868
P-3a	5 / C-130 SOF Common TF/TA SKR (System Upgrade)				- / 81.421	- / 37.864	- / 59.017	- / 60.197	- / -	- / 60.197
P-3a	6 / AC/MC-130J Defensive System Upgrades (DSU) (System Upgrade)				- / 26.980	- / 6.152	- / 6.112	- / 5.195	- / -	- / 5.195
P-40a	AC/MC-130J Systems				- / 142.281	- / 23.265	- / 29.323	- / 34.301	- / -	- / 34.301
P-40	Total Gross/Weapon System Cost				- / 1,129.392	- / 222.869	- / 319.754	- / 300.892	- / -	- / 300.892

Exhibits Schedule					FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	1 / Special Mission System (SMS) (System Upgrade)				- / 65.955	- / 67.274	- / 68.619	- / 69.991	Continuing	Continuing
P-3a	2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM) (System Upgrade)				- / 102.076	- / 117.257	- / 152.542	- / 158.233	Continuing	Continuing
P-3a	3 / AC-130J (PSP Retrofit) (System Upgrade)				- / -	- / -	- / -	- / -	- / 0.000	- / 328.358
P-3a	4 / MC-130J Airborne Mission Networking (AbMN) (System Upgrade)				- / 44.828	- / 44.645	- / 45.538	- / 46.449	Continuing	Continuing
P-3a	5 / C-130 SOF Common TF/TA SKR (System Upgrade)				- / 61.341	- / 62.568	- / 63.819	- / 65.095	Continuing	Continuing
P-3a	6 / AC/MC-130J Defensive System Upgrades (DSU) (System Upgrade)				- / 5.294	- / 5.400	- / 5.508	- / 5.618	Continuing	Continuing
P-40a	AC/MC-130J Systems				- / -	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 319.441	- / 386.667	- / 410.950	- / 438.665	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 FY 2025 BASE PROGRAM JUSTIFICATION: Continues MC-130J capability release 2 consolidated modifications and AC-130J modifications. Procures six Special Mission Systems (SMS) kits for installation on AC/MC-130J consolidation modification line plus support costs. Supports technical risk reduction, consolidation of technical data, and modification for MC-130J mission systems which interface to the aircraft and each other through the SMS. Procures eight Electronic Warfare Radio Frequency Countermeasures B Kits and four A Kits for installation on the AC/MC-130J aircraft plus, interim contractor support including field service representative support, software maintenance and deficiency resolution, and related systems engineering management and technical data updates, training system modifications, initial spares, program management administration, and other government costs. The MC-130J kit procurement is focused on meeting the consolidated modification line installation schedule. Procures six airborne mission networking A-kits for consolidated modification line installation on the MC-130J plus spares, other government costs and interim contractor support. Procures six MC-130 SOF common terrain following/terrain avoidance silent knight radar A Kits and six B Kits for consolidated modification line installation on the MC-130J aircraft plus spares, other government costs, and interim contractor support. Procures AC/MC-130J DSU aircraft modification labor, government furnished equipment, and other government costs. Procures gun training room and weapon system trainer modifications. Procures eight MC-130J

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
Line Item MDAP/MAIS Code: 0000		
<p>Auxiliary Flight Deck Station (AFDS) aircraft kits to include video display terminals, training systems and associated labor. Procures MC-130J Variable Speed Drogue (VSD) hardware and AC/MC-130J weight management.</p> <p>The USSOCOM Silent Knight Rader (SKR) program office executed a 3-year Multiyear Procurement (MYP) contract that stabilized the procurement price of the radar from FY 2021 through FY 2023. Based upon the success of this acquisition strategy, the SKR program office awarded a 5-year MYP contract in FY 2024 which maintains a stabilized procurement price of the radar. This budget request includes funding to support a FY 2024 through FY 2028 MYP for the SOF Common TF/TA SKR program for the MC-130J aircraft as well as associated training systems modifications.</p> <p>The C-130 Simulator Block Upgrade (SBUD) Program will continue to modernize and modify AC-130J/MC-130J aircrew and maintenance training devices and capabilities by addressing concurrency, obsolescence, networking and simulator realism issues. The Mission Training Preparation Systems (MTPS) program will procure AC-130J and MC-130J unique training devices and training device concurrency modifications to support movement of the AC-130J Formal Training Unit to Kirkland AFB and overall operational unit training capabilities at Cannon AFB and Hurlburt Field.</p> <p>C-130 Low Cost Modifications (LCM) Program modifies AC/MC-130J aircraft with SO-p equipment to improve aircrew safety and suitability, tanker and refueling operations, navigations and communications systems, and aircraft performance.</p> <p>Efforts with funding starting in FY 2026 through FY 2029 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:</p> <ul style="list-style-type: none"> (a) FY 2026 Cost Delta: 39.947 million (b) FY 2027 Cost Delta: 89.523 million (c) FY 2028 Cost Delta: 74.924 million (d) FY 2029 Cost Delta: 93.279 million (e) To Complete and Total Delta: Continuing <p>Footnotes:</p> <p>(1) FY 2023 to FY 2024 funding increase of \$7.530 million supports the procurement of an additional A kit and updates to weapon system trainers to add SMS capabilities.</p> <p>(2) FY 2023 to FY 2024 funding increase of \$0.636 million is to procure initial spares and training system modifications for the MC-130J aircraft.</p>		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 1 / Special Mission System (SMS)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	325.045	52.675	60.205 ⁽¹⁾	61.366	-	61.366	65.955	67.274	68.619	69.991	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	325.045	52.675	60.205	61.366	-	61.366	65.955	67.274	68.619	69.991	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	325.045	52.675	60.205	61.366	-	61.366	65.955	67.274	68.619	69.991	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	19.937	2.676	3.316	4.849	-	4.849	4.946	5.243	5.533	5.650	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Special Mission System (SMS), Program Number 785, Middle Tier of Acquisition program incrementally procures and integrates SO-peculiar (SO-p) modifications onto the AC/MC-130J aircraft necessary to correspond with the incremental upgrade strategy of the AC/MC-130J Program. This modification program integrates SO-p capabilities with existing aircraft controls and displays, and enables hosting of SOF mission software applications. Supports technical risk reduction and consolidation of technical data and modification for systems which interface to the aircraft and each other through the SMS. Auxiliary flight deck station and SMS equipment will be installed by contractor or depot onto the AC-130J and MC-130J aircraft.

FY 2024 to FY 2025 funding increase of \$1.161 million supports non-recurring costs associated with addressing Diminishing Manufacturing Sources (DMS) and procuring spares.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command										Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 1 / Special Mission System (SMS)			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 468.368	- / 40.757	- / 65.496	- / 63.116	- / -	- / 63.116	- / 17.184	- / 17.528	- / 17.879	- / 18.237	- / -	- / 708.565	
Procurement													
Modification Item 1 of 1: AC/MC-130J SMS													
A Kits													
Recurring													
AC/MC-130J Aircraft Kits ⁽³⁾	54 / 123.101	4 / 10.800	5 / 13.687	6 / 16.886 ⁽⁴⁾	- / -	6 / 16.886	6 / 17.324	6 / 17.545	6 / 18.145	6 / 19.450	Continuing	Continuing	
AC/MC-130J Aircraft Modifications (Labor) ⁽⁵⁾	35 / 29.259	- / 3.770	- / 5.372	- / 6.979 ⁽⁶⁾	- / -	- / 6.979	- / 7.589	- / 7.835	- / 7.435	- / 7.680	Continuing	Continuing	
Subtotal: Recurring	- / 152.360	- / 14.570	- / 19.059	- / 23.865	- / -	- / 23.865	- / 24.913	- / 25.380	- / 25.580	- / 27.130	Continuing	Continuing	
B Kits													
Recurring													
AC/MC-130J Special Mission Processor Kits (LRU) ⁽⁷⁾	- / 28.067	- / 13.800	- / 10.800	- / 12.800 ⁽⁸⁾	- / -	- / 12.800	- / 12.800	- / 12.800	- / 13.800	- / 14.300	Continuing	Continuing	
Subtotal: Recurring	- / 28.067	- / 13.800	- / 10.800	- / 12.800	- / -	- / 12.800	- / 12.800	- / 12.800	- / 13.800	- / 14.300	Continuing	Continuing	
Non-Recurring													
AC/MC-130J Initial Spares ⁽⁹⁾	- / 19.937	- / 2.676	- / 3.316	- / 4.849	- / -	- / 4.849	- / 4.946	- / 5.243	- / 5.533	- / 5.650	Continuing	Continuing	
AC/MC-130J Diminishing Manufacturing Sources (DMS) Technology Refresh ⁽¹⁰⁾	- / 52.974	- / 6.855	- / 5.550	- / 6.155	- / -	- / 6.155	- / 6.150	- / 6.950	- / 7.250	- / 7.400	Continuing	Continuing	
AC/MC-130J Technical Data/Publications	- / 0.350	- / 0.170	- / -	- / 0.180	- / -	- / 0.180	- / -	- / 0.190	- / 0.210	- / 0.220	- / -	- / 1.320	
Subtotal: Non-Recurring	- / 73.261	- / 9.701	- / 8.866	- / 11.184	- / -	- / 11.184	- / 11.096	- / 12.383	- / 12.993	- / 13.270	Continuing	Continuing	
Subtotal: AC/MC-130J SMS	- / 253.688	- / 38.071	- / 38.725	- / 47.849	- / -	- / 47.849	- / 48.809	- / 50.563	- / 52.373	- / 54.700	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 253.688	- / 38.071	- / 38.725	- / 47.849	- / -	- / 47.849	- / 48.809	- / 50.563	- / 52.373	- / 54.700	Continuing	Continuing	
Support (All Modification Items)													
AC/MC-130J Simulator/Training Systems ⁽¹¹⁾	- / 9.485	- / 1.560	- / 9.400	- / 2.400	- / -	- / 2.400	- / 7.400	- / 8.500	- / 7.755	- / 6.300	Continuing	Continuing	
AC/MC-130J Non-Recurring Engineering Support (Integration)	- / 6.685	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.087	- / 1.100	Continuing	Continuing	
AC/MC-130J Other Government Costs	- / 21.586	- / 2.169	- / 2.208	- / 2.000	- / -	- / 2.000	- / 2.500	- / 2.610	- / 2.740	- / 2.550	Continuing	Continuing	
MC-130J Technical Data/Publications	- / 1.119	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.119	
MC-130J Consolidated Modification Line Infrastructure	- / 9.824	- / 3.624	- / 3.475	- / 3.576	- / -	- / 3.576	- / 2.248	- / 2.150	- / 2.232	- / 2.611	Continuing	Continuing	
MC-130J Consolidated Modification Line Support Equipment ⁽¹²⁾	- / 22.658	- / 7.251	- / 6.397	- / 5.541	- / -	- / 5.541	- / 4.998	- / 3.451	- / 2.432	- / 2.730	Continuing	Continuing	
Subtotal: Support	- / 71.357	- / 14.604	- / 21.480	- / 13.517	- / -	- / 13.517	- / 17.146	- / 16.711	- / 16.246	- / 15.291	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command										Date: March 2024		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 1 / Special Mission System (SMS)		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB				
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total												
Total Cost (Procurement + Support + Installation)	325.045	52.675	60.205 ⁽¹⁾	61.366	-	61.366	65.955	67.274	68.619	69.991	Continuing	Continuing

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command							Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J			Modification Number / Title: 1 / Special Mission System (SMS)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:			
Modification Item 1 of 1: AC/MC-130J SMS								
Manufacturer Information								
Manufacturer Name: Support Systems Associates, Incorporated - SMS Kits					Manufacturer Location: Melbourne, FL			
Administrative Leadtime (in Months): 1					Production Leadtime (in Months): 18			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Contract Dates	Jun 2023	Feb 2024	Feb 2025	Feb 2026	Feb 2027	Feb 2028	Feb 2029	
Delivery Dates	Jan 2025	Aug 2025	Aug 2026	Aug 2027	Aug 2028	Aug 2029	Aug 2030	
Manufacturer Name: Raytheon - Next Gen SMP					Manufacturer Location: McKinney, TX			
Administrative Leadtime (in Months): 1					Production Leadtime (in Months): 10			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Contract Dates	Sep 2023	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027	Dec 2028	
Delivery Dates	Aug 2024	Sep 2024	Sep 2025	Sep 2026	Sep 2027	Sep 2028	Sep 2029	
Installation Information								
Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic						Installation Quantity: 31		
Method of Implementation (Organic): Modification Line						Installation Quantity: 63		
<p>Footnotes:</p> <p>(1) FY 2023 to FY 2024 funding increase of \$7.530 million supports the procurement of an additional A kit and updates to weapon system trainers to add SMS capabilities.</p> <p>(3) FY 2023 - FY 2029 reflects kits procured (18-month lead time) for the MC-130J aircraft at a rate of 4-6 per year.</p> <p>(4) FY 2024 to FY 2025 funding increase of \$3.199 million for kits includes rising material, shipping, and handling costs resulting from unfavorable market conditions.</p> <p>(5) FY 2023 - FY 2029 aircraft modifications reflect AC-130J 3/0/0/0/0/0 and MC-130J 4/4/5/6/6/6/6.</p> <p>(6) FY 2024 to FY 2025 funding increase of \$1.607 million for installs includes an update to modification line through-put from four to five aircraft per year.</p> <p>(7) Special mission systems line replaceable units are procured at a rate of two per aircraft (30 AC/ 64 MC), plus spares and retrofits.</p> <p>(8) FY 2024 to FY 2025 funding increase of \$2.000 million for kits includes rising material, shipping, and handling costs resulting from unfavorable market conditions.</p> <p>(9) Initial spares are procured for both the AC/MC-130J to meet the delivery rate of operationally fielded aircraft at three AC-130J and six MC-130J operating bases.</p> <p>(10) FY 2023 - FY 2029 continues tech refresh with NextGen SMP retrofits, Galleon NFS and keyboard/trackball.</p> <p>(11) Simulator/trainers procurement supports modifications to existing crew training devices for AC/MC-130J using an overarching multi-year indefinite delivery indefinite quantity contract. FY 2024 to FY 2025 decrease is due to modifying two less weapon system trainers for special mission systems in FY 2025.</p> <p>(12) MC-130J modification equipment supports the stand up of a re-competed modification contract in FY 2025 and includes facilities for the consolidated modification line to include tooling, fire suppression and support equipment.</p>								

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	183.459	47.500	125.030	98.965	-	98.965	102.076	117.257	152.542	158.233	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	183.459	47.500	125.030	98.965	-	98.965	102.076	117.257	152.542	158.233	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	183.459	47.500	125.030 ⁽¹³⁾	98.965	-	98.965	102.076	117.257	152.542	158.233	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	30.066	-	12.336	6.698	-	6.698	1.570	3.166	6.596	3.397	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This modification program procures and fields Electronic Warfare-Radio Frequency Countermeasures (EW-RFCM) for the AC/MC-130J fleet. The EW-RFCM, Program Number 768, utilizes the Middle Tier of Acquisition Rapid Fielding pathway, identifies and provides geolocated threat position data to the situational awareness system and display, and determines and implements appropriate response to eliminate or degrade the threat.

The program was competitively awarded in July 2020 to Sierra Nevada Corporation, Centennial, CO. Contract includes Engineering Manufacturing and Development (EMD), Low-Rate Initial Production (LRIP), Full Rate Production (FRP) and other support activities (such as interim contract support, depot activation, technical data, and data rights options). EMD and LRIP are Fixed-Price Award Fee (FPAF) incentivizing schedule contracts; FRP and remaining options are Firm Fixed Price contracts.

FY 2024 to FY 2025 funding decrease of \$26.065 million is due to execution of the Depot Stand-Up option in FY 2024, which was a one-time cost.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command											Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J							Modification Number / Title: 2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM)			
ID Code (A=Service Ready, B=Not Service Ready) :								MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB						
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total		
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		
RDT&E PE #														
1160403BB	- / 466.984	- / 10.075	- / 20.220	- / 9.180	- / -	- / 9.180	- / 9.354	- / 9.541	- / 9.732	- / 9.927	- / -	- / 1545.013		
Procurement														
Modification Item 1 of 1: AC/MC-130J RF Countermeasures														
A Kits														
Recurring														
AC/MC-130J Aircraft Kits	10 / 10.787	3 / 3.700	5 / 7.253	4 / 5.397	- / -	4 / 5.397	8 / 10.519	11 / 14.385	11 / 14.739	11 / 15.181	Continuing	Continuing		
AC/MC-130J Aircraft Modifications (Labor)	- / 5.061	- / 6.179	- / 8.364	- / 10.050	- / -	- / 10.050	- / 9.258	- / 15.654	- / 18.841	- / 19.395	Continuing	Continuing		
Subtotal: Recurring	- / 15.848	- / 9.879	- / 15.617	- / 15.447	- / -	- / 15.447	- / 19.777	- / 30.039	- / 33.580	- / 34.576	Continuing	Continuing		
B Kits														
Recurring														
AC/MC-130J Aircraft Hardware	14 / 85.677	4 / 25.150	5 / 26.742	8 / 42.788	- / -	8 / 42.788	11 / 54.633	11 / 55.275	11 / 57.815	11 / 59.549	Continuing	Continuing		
Subtotal: Recurring	- / 85.677	- / 25.150	- / 26.742	- / 42.788	- / -	- / 42.788	- / 54.633	- / 55.275	- / 57.815	- / 59.549	Continuing	Continuing		
Non-Recurring														
AC/MC-130J Initial Spares ⁽¹⁴⁾	- / 30.066	- / -	3 / 12.336	4 / 6.698	- / -	4 / 6.698	1 / 1.570	2 / 3.166	4 / 6.596	2 / 3.397	Continuing	Continuing		
Subtotal: Non-Recurring	- / 30.066	- / -	- / 12.336	- / 6.698	- / -	- / 6.698	- / 1.570	- / 3.166	- / 6.596	- / 3.397	Continuing	Continuing		
Subtotal: AC/MC-130J RF Countermeasures	- / 131.591	- / 35.029	- / 54.695	- / 64.933	- / -	- / 64.933	- / 75.980	- / 88.480	- / 97.991	- / 97.522	Continuing	Continuing		
Subtotal: Procurement, All Modification Items	- / 131.591	- / 35.029	- / 54.695	- / 64.933	- / -	- / 64.933	- / 75.980	- / 88.480	- / 97.991	- / 97.522	Continuing	Continuing		
Support (All Modification Items)														
Simulator/Training Systems ⁽¹⁵⁾	- / 2.605	- / 1.750	- / 7.250	- / 1.850	- / -	- / 1.850	- / 5.291	- / 7.600	- / 4.560	- / -	Continuing	Continuing		
Program Management Administration (PMA) Government Costs ⁽¹⁶⁾	- / 9.349	- / 1.800	- / 1.815	- / 1.708	- / -	- / 1.708	- / 1.701	- / 1.939	- / 2.101	- / 2.192	Continuing	Continuing		
PMA Other Government Costs ⁽¹⁷⁾	- / 10.358	- / 1.650	- / 1.650	- / 1.560	- / -	- / 1.560	- / 1.622	- / 1.687	- / 1.788	- / 1.878	Continuing	Continuing		
Interim Contractor Support (Labor) ⁽¹⁸⁾	- / 2.845	- / 4.385	- / 7.639	- / 11.556	- / -	- / 11.556	- / -	- / -	- / -	- / -	- / -	- / 26.425		
Depot Activation ⁽¹⁹⁾	- / -	- / -	- / 32.060	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 32.060		
Technology Refresh/Engineering Change Order	- / -	- / -	- / 19.921	- / 13.847	- / -	- / 13.847	- / 13.795	- / 13.680	- / 36.424	- / 46.479	Continuing	Continuing		
Data Rights / Technical Data Package	- / 2.279	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.279		
Award Fee ⁽²⁰⁾	- / 17.137	- / 2.886	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.023		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM)

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

Models of Systems Affected: AC/MC-130J	Modification Type: System Upgrade	Related RDT&E PEs: 1160403BB
---	--	---

Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Diminishing Manufacturing Sources	- / -	- / -	- / -	- / 13.511	- / -	- / 13.511	- / 3.687	- / 3.871	- / 9.678	- / 10.162	Continuing	Continuing
System Integration Lab Kit	- / 17.295	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.295
<i>Subtotal: Support</i>	- / 51.868	- / 12.471	- / 70.335	- / 34.032	- / -	- / 34.032	- / 26.096	- / 28.777	- / 54.551	- / 60.711	Continuing	Continuing
Installation												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	183.459	47.500	125.030	98.965	-	98.965	102.076	117.257	152.542	158.233	Continuing	Continuing

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM)

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

Modification Item 1 of 1: AC/MC-130J RF Countermeasures

Manufacturer Information

Manufacturer Name: Sierra Nevada Corporation (A Kits)	Manufacturer Location: Centennial, CO
---	---------------------------------------

Administrative Leadtime (in Months): 2	Production Leadtime (in Months): 12
--	-------------------------------------

Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Nov 2022	Jan 2024	Jan 2025	Jan 2026	Jan 2027	Jan 2028	Jan 2029
Delivery Dates	Sep 2023	Jan 2025	Jan 2026	Jan 2027	Jan 2028	Jan 2029	Jan 2030

Manufacturer Name: Sierra Nevada Corporation (B Kits)	Manufacturer Location: Centennial, CO
---	---------------------------------------

Administrative Leadtime (in Months): 2	Production Leadtime (in Months): 24 ⁽²¹⁾
--	---

Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Nov 2022	Jan 2024	Jan 2025	Jan 2026	Jan 2027	Jan 2028	Jan 2029
Delivery Dates	Jan 2024	Jan 2026	Jan 2027	Jan 2028	Jan 2029	Jan 2030	Jan 2031

Installation Information

Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic	Installation Quantity: 94
--	----------------------------------

Footnotes:

(13) FY 2023 to FY 2024 funding increase of \$77.530 million procures organic Depot stand-up/activation and shall consist of all activities required to develop the capability to sustain fielded and installed RFCM systems, two additional EW-RFCM A kits, one additional EW-RFCM B Kit, interim contractor support, training system modifications, initial spares for three AC/MC-130J aircraft, and an accelerated technical refresh to improve capability against enhanced threats, to include replacement of the single-board computer (SBC) with a next generation SBC to provide enhanced processing capability while reducing security vulnerabilities.

(14) AC/MC-130J spares include initial spares, readiness spares packages, and base operating spares to meet the delivery rate of operationally fielded aircraft at 3 AC-130J and 5 MC-130J operating bases.

(15) Simulator/trainers procurement supports modifications to weapon system trainers and enhanced/integrated cockpit station trainers for AC/MC-130J over multiple operating and training bases. FY2024 to FY 2025 decrease is due to modifying two less weapon system trainers for radio frequency countermeasures in FY 2025.

(16) Program Management Administration (PMA) Government costs cover advisory and assistance services support at multiple Government organizations as well as general Cost of Doing Business (CODB) expenses in direct support of the RFCM program.

(17) Other Government costs specifically covers CODB for the USSOCOM Detachment 1 in support of RFCM test and evaluation activities.

(18) Interim contractor costs FY 2022 - FY 2023 based on pre-negotiation estimates. FY 2024 cost increase of \$3.254 million due to actual contract negotiated price, and includes field service representative support, software maintenance and deficiency resolution, and related systems engineering management and technical data updates.

(19) Depot activation procurement includes organic Depot stand-up/activation and consist's of all activities required to develop the capability to sustain fielded and installed RFCM Systems.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM)

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

⁽²⁰⁾ FY 2022 and FY 2023 Low-Rate Initial Production (LRIP) was awarded as a Fixed Price Award Fee (FPAF) contract. FY 2024 onward utilizes Firm Fixed Price (FFP) contract, capturing fee within the corresponding line of the P-3a.

⁽²¹⁾ Production lead time for B Kit has been corrected to reflect 24-month total production leadtime.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 3 / AC-130J (PSP Retrofit)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	312.376	15.982	-	-	-	-	-	-	-	-	0.000	328.358
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	312.376	15.982	-	-	-	-	-	-	-	-	0.000	328.358
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	312.376	15.982 ⁽²²⁾	-	-	-	-	-	-	-	-	0.000	328.358

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

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

Description:

This modification program retrofits the AC-130J Block 20+ aircraft with Block 30 upgrades to the Precision Strike Package (PSP) and defensive systems integration. A total of 30 AC-130Js will be modified with the Block 30 PSP and defensive systems to provide the Joint Force with close air support, air interdiction, and armed reconnaissance capability in accordance with the USSOCOM requirements.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command											Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J				Modification Number / Title: 3 / AC-130J (PSP Retrofit)				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Models of Systems Affected: AC-130J			Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
RDT&E PE #												
1160403BB	- / 204.472	- / -	- / 1.224	- / 28.849	- / -	- / 28.849	- / 5.900	- / -	- / -	- / -	- / -	- / 240.445
Procurement												
Modification Item 1 of 1: AC-130J PSP Retrofit												
A Kits												
Recurring												
Aircraft Kits	38 / 197.013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	38 / 197.013
Aircraft Modifications Overseas Contingency Operations (OCO)	1 / 5.024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 5.024
Integration	- / 19.022	- / 12.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 31.472
Other Governmental Costs	- / 147.223	- / 3.532	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 50.755
Other Governmental Costs (OCO)	- / 1.476	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.476
Subtotal: Recurring	- / 269.758	- / 15.982	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 285.740
Non-Recurring												
Prior Year Funding	- / 142.618	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 142.618
Subtotal: Non-Recurring	- / 142.618	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 142.618
Subtotal: AC-130J PSP Retrofit	- / 312.376	- / 15.982	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 328.358
Subtotal: Procurement, All Modification Items	- / 312.376	- / 15.982	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 328.358
Installation												
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	312.376	15.982	-	-	-	-	-	-	-	-	0.000	328.358

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command						Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J			Modification Number / Title: 3 / AC-130J (PSP Retrofit)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: AC-130J PSP Retrofit							
Manufacturer Information							
Manufacturer Name: Lockheed Martin				Manufacturer Location: Lexington, KY			
Administrative Leadtime (in Months): 1				Production Leadtime (in Months): 10			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Jun 2023						
Delivery Dates	Jan 2024						
Installation Information							
Method of Implementation (Organic): Modification Line						Installation Quantity: 31	
<p>Footnotes: ⁽²²⁾ FY 2023 to FY 2024 funding decrease of \$15.982 million due to the final aircraft modification kits (B20+ to B30 retrofit) being procured in FY 2022 and integration completion in FY 2023. PSP modernization continues under Procurement, Defense-Wide, P-1 Line Item 1202/Precision Strike Package.</p>							

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 4 / MC-130J Airborne Mission Networking (AbMN)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	57.830	39.431	40.067 ⁽²⁾	40.868	-	40.868	44.828	44.645	45.538	46.449	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	57.830	39.431	40.067	40.868	-	40.868	44.828	44.645	45.538	46.449	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	57.830	39.431	40.067	40.868	-	40.868	44.828	44.645	45.538	46.449	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	1.880	2.000	4.000	4.199	-	4.199	1.000	1.000	-	-	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Airborne Mission Networking (AbMN), Program Number 789, Middle Tier of Acquisition procures the SO-peculiar mission equipment (radios, computers, network hardware, displays, antennas, software, etc.) and aircraft modifications required to integrate the Airborne Mission Networking (AbMN) system on MC-130J aircraft. The AbMN provides a suite of integrated situational awareness and communication tools providing the crew with a correlated common operating picture of the air and ground battlespace that does not currently exist in SOF mobility aircraft.

The AbMN suite reduces aircrew workload as SOF mission systems are integrated onto MC-130J aircraft to enable SOF to be more lethal, resilient, survivable, agile, and responsive in support of the changing operational environment and the 2022 National Defense Strategy.

FY 2024 to FY 2025 funding increase of \$0.801 million is for rising kit material, shipping, and handling costs resulting from unfavorable market conditions.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command										Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 4 / MC-130J Airborne Mission Networking (AbMN)			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 44.090	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 44.090	
Procurement													
Modification Item 1 of 1: MC-130J Airborne Mission Networking (AbMN)													
A Kits													
Recurring													
MC-130J Aircraft Kits Group A&B	10 / 15.820	5 / 8.510	5 / 8.510	6 / 9.013	- / -	6 / 9.013	6 / 10.212	6 / 7.460	6 / 9.894	6 / 10.132	Continuing	Continuing	
MC-130J Aircraft Modifications (Labor) ⁽²³⁾	- / 31.807	- / 19.345	- / 19.345	- / 24.180	- / -	- / 24.180	- / 29.016	- / 29.016	- / 30.000	- / 30.000	Continuing	Continuing	
Subtotal: Recurring	- / 47.627	- / 27.855	- / 27.855	- / 33.193	- / -	- / 33.193	- / 39.228	- / 36.476	- / 39.894	- / 40.132	Continuing	Continuing	
B Kits													
Non-Recurring													
MC-130J Initial Spares ⁽²⁴⁾	- / 1.880	- / 2.000	- / 4.000	- / 4.199	- / -	- / 4.199	- / 1.000	- / 1.000	- / -	- / -	Continuing	Continuing	
Subtotal: Non-Recurring	- / 1.880	- / 2.000	- / 4.000	- / 4.199	- / -	- / 4.199	- / 1.000	- / 1.000	- / -	- / -	Continuing	Continuing	
Subtotal: MC-130J Airborne Mission Networking (AbMN)	- / 49.507	- / 29.855	- / 31.855	- / 37.392	- / -	- / 37.392	- / 40.228	- / 37.476	- / 39.894	- / 40.132	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 49.507	- / 29.855	- / 31.855	- / 37.392	- / -	- / 37.392	- / 40.228	- / 37.476	- / 39.894	- / 40.132	Continuing	Continuing	
Support (All Modification Items)													
Diminishing Manufacturing Sources (DMS)/Technology Refresh	- / 2.100	- / 5.000	- / 2.000	- / 2.000	- / -	- / 2.000	- / 2.000	- / 1.000	- / 3.000	- / 3.600	Continuing	Continuing	
Simulator/Training Systems ⁽²⁵⁾	- / 0.870	- / 2.135	- / 4.710	- / -	- / -	- / -	- / 1.000	- / 4.010	- / -	- / 2.717	Continuing	Continuing	
Other Government Costs ⁽²⁶⁾	- / 2.753	- / 2.441	- / 1.502	- / 1.476	- / -	- / 1.476	- / 1.600	- / 2.159	- / 2.644	- / -	Continuing	Continuing	
System Integration Lab Kit	- / 2.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Subtotal: Support	- / 8.323	- / 9.576	- / 8.212	- / 3.476	- / -	- / 3.476	- / 4.600	- / 7.169	- / 5.644	- / 6.317	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	57.830	39.431	40.067 ⁽²⁾	40.868	-	40.868	44.828	44.645	45.538	46.449	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 4 / MC-130J Airborne Mission Networking (AbMN)

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

Modification Item 1 of 1: MC-130J Airborne Mission Networking (AbMN)

Manufacturer Information

Manufacturer Name: Sierra Nevada Corporation (SNC) Kits	Manufacturer Location: Centennial, CO
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 12

Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Dec 2022	Dec 2023	Mar 2024	Mar 2025	Mar 2026	Mar 2027	Mar 2028
Delivery Dates	Dec 2023	Dec 2024	Mar 2025	Mar 2026	Mar 2027	Mar 2028	Mar 2029

Installation Information

Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic	Installation Quantity: 3
--	---------------------------------

Method of Implementation (Organic): Modification Line	Installation Quantity: 61
--	----------------------------------

Footnotes:

(2) FY 2023 to FY 2024 funding increase of \$0.636 million is to procure initial spares and training system modifications for the MC-130J aircraft.

(23) FY 2024 to FY 2025 funding increase for installs includes an update to modification line through-put from four to five aircraft per year.

(24) Spares include initial spares, readiness spares packages, and base operating spares to meet the delivery rate of operationally fielded aircraft at five MC-130J operating bases.

(25) Simulator/trainers supports modifications to enhanced/integrated cockpit station trainers for MC-130J over multiple operating and training bases using an overarching multiyear indefinite delivery indefinite quantity contract.

(26) Other Government costs specifically covers cost of doing business in support of AbMN procurement and modification activities.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 5 / C-130 SOF Common TF/TA SKR

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	81.421	37.864	59.017	60.197	-	60.197	61.341	62.568	63.819	65.095	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	81.421	37.864	59.017	60.197	-	60.197	61.341	62.568	63.819	65.095	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	81.421	37.864	59.017 ⁽²⁷⁾	60.197	-	60.197	61.341	62.568	63.819	65.095	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	13.475	2.675	9.649	10.872	-	10.872	12.965	10.125	10.110	10.200	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The C-130 Special Operations Forces (SOF) Common Terrain following (TF) / Terrain Avoidance (TA) Silent Knight Radar (SKR) APQ-187, Program Number 845, Middle Tier of Acquisition procures aircraft modifications required to integrate the subsystem on the MC-130J aircraft. The SOF common TF/TA SKR subsystem provides SOF common low probability of intercept (LPI)/low probability of detection (LPD) capabilities to defeat advanced passive detection threats while maintaining the ability to fly safely. This radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems.

The USSOCOM executed a 3-year Multiyear Procurement (MYP) contract that stabilized the procurement price of the radar from FY 2021 through FY 2023. Based upon the success of this acquisition strategy, USSOCOM awarded a 5-year MYP contract in FY 2024 which will maintain a stabilized procurement price of the radar. Unit cost and quantities from FY 2024 through FY 2028 have been updated following contract award in first quarter of FY 2024. This budget request includes funding to support a FY 2024 through FY 2028 MYP for the SOF Common TF/TA SKR program for the MC-130J aircraft.

FY 2024 to FY 2025 funding increase of \$1.180 million procures additional initial spares for the MC-130J aircraft, and continues diminishing manufacturing sources (DMS)/technology refresh.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command										Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 5 / C-130 SOF Common TF/TA SKR			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 175.431	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 175.431	
Procurement													
Modification Item 1 of 1: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)													
A Kits													
Recurring													
MC-130J Aircraft Kits	15 / 24.054	6 / 8.427	6 / 10.132	6 / 12.406 ⁽²⁸⁾	- / -	6 / 12.406	6 / 12.466	6 / 12.510	6 / 12.895	6 / 13.340	Continuing	Continuing	
MC-130J Aircraft Modifications (Labor) ⁽²⁹⁾	- / 17.942	- / 3.765	- / 5.933	- / 8.081	- / -	- / 8.081	- / 8.333	- / 8.535	- / 8.743	- / 8.955	Continuing	Continuing	
Subtotal: Recurring	- / 31.996	- / 12.192	- / 16.065	- / 20.487	- / -	- / 20.487	- / 20.799	- / 21.045	- / 21.638	- / 22.295	Continuing	Continuing	
B Kits													
Recurring													
MC-130J TF/TA (Silent Knight) Radar/APQ-187	12 / 26.959	8 / 18.453	6 / 19.838	6 / 15.951 ⁽³⁰⁾	- / -	6 / 15.951	7 / 17.443	7 / 17.443	7 / 17.443	6 / 20.945	Continuing	Continuing	
Subtotal: Recurring	- / 26.959	- / 18.453	- / 19.838	- / 15.951	- / -	- / 15.951	- / 17.443	- / 17.443	- / 17.443	- / 20.945	Continuing	Continuing	
Non-Recurring													
MC-130J Initial Spares ⁽³¹⁾	- / 13.475	- / 2.675	- / 9.649	- / 10.872 ⁽³²⁾	- / -	- / 10.872	- / 12.965	- / 10.125	- / 10.110	- / 10.200	Continuing	Continuing	
Subtotal: Non-Recurring	- / 13.475	- / 2.675	- / 9.649	- / 10.872	- / -	- / 10.872	- / 12.965	- / 10.125	- / 10.110	- / 10.200	Continuing	Continuing	
Subtotal: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)	- / 72.430	- / 33.320	- / 45.552	- / 47.310	- / -	- / 47.310	- / 51.207	- / 48.613	- / 49.191	- / 53.440	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 72.430	- / 33.320	- / 45.552	- / 47.310	- / -	- / 47.310	- / 51.207	- / 48.613	- / 49.191	- / 53.440	Continuing	Continuing	
Support (All Modification Items)													
Diminishing Manufacturing Sources (DMS)/Technology Refresh ⁽³³⁾	- / -	- / -	- / 4.633	- / 17.247	- / -	- / 17.247	- / 14.486	- / 2.077	- / 7.554	- / 7.710	Continuing	Continuing	
Simulators/Training Systems ⁽³⁴⁾	- / 3.505	- / 3.300	- / 7.563	- / 14.347	- / -	- / 14.347	- / 7.330	- / 10.524	- / 5.562	- / 2.330	Continuing	Continuing	
Other Government Costs ⁽³⁵⁾	- / 3.423	- / 1.202	- / 1.227	- / 1.251	- / -	- / 1.251	- / 1.276	- / 1.312	- / 1.457	- / 1.550	Continuing	Continuing	
Interim Contractor Support (Labor)	- / 1.861	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.861	
Peculiar Support Equipment ⁽³⁶⁾	- / 0.202	- / 0.042	- / 0.042	- / 0.042	- / -	- / 0.042	- / 0.042	- / 0.042	- / 0.055	- / 0.065	Continuing	Continuing	
Subtotal: Support	- / 8.991	- / 4.544	- / 13.465	- / 12.887	- / -	- / 12.887	- / 10.134	- / 13.955	- / 14.628	- / 11.655	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 5 / C-130 SOF Common TF/TA SKR
---	--	---

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

Models of Systems Affected: AC/MC-130J	Modification Type: System Upgrade	Related RDT&E PEs: 1160403BB
---	--	---

Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total												
Total Cost (Procurement + Support + Installation)	81.421	37.864	59.017	60.197	-	60.197	61.341	62.568	63.819	65.095	Continuing	Continuing

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command						Date: March 2024	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J			Modification Number / Title: 5 / C-130 SOF Common TF/TA SKR	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)							
Manufacturer Information							
Manufacturer Name: Lockheed Martin Aeronautics				Manufacturer Location: Marietta, GA			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 12			
Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates	Aug 2023	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027	Dec 2028
Delivery Dates	Aug 2024	Dec 2024	Dec 2025	Dec 2026	Dec 2027	Dec 2028	Dec 2029
Installation Information							
Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic					Installation Quantity: 9		
Method of Implementation (Organic): Modification Line					Installation Quantity: 55		
Footnotes:							
(27) FY 2023 to FY 2024 funding increase of \$21.153 million procures additional initial spares and training system modifications for the MC-130J aircraft, and begins diminishing manufacturing sources (DMS)/ technology refresh.							
(28) FY 2024 to FY 2025 funding increase for kits includes rising material, shipping and handling costs resulting from unfavorable market conditions.							
(29) FY 2024 to FY 2025 funding increase for installs includes an update to modification line through-put from four to five aircraft per year.							
(30) Decreased price for B Kits in FY25 through FY28 based on new 5-year Silent Knight Radar Multiyear Procurement (MYP) award.							
(31) Spares include initial spares, readiness spares packages, and base operating spares to meet the delivery rate of operationally fielded aircraft at MC-130J operating bases.							
(32) Due to geographically separated modification facilities, additional spares at each location aids in production assurance.							
(33) FY 2024 to FY 2025 DMS/Tech re-fresh increase addresses resolution of lingering system integration deficiencies and minor design updates for improved MC-130J TF/TA capabilities.							
(34) Simulator/trainers supports modifications to enhanced/integrated cockpit station trainers for MC-130J over multiple operating and training bases using an overarching multi-year indefinite delivery, indefinite quantity contract. FY 2024 to FY 2025 decrease is due to one less weapon system trainer being modified.							
(35) Other Government costs specifically covers cost of doing business in support of the SOF common TF/TA SKR procurement and modification activities.							
(36) Peculiar support equipment procurements provides for the installation, removal, and repair of the SOF common TF/TA SKR and associated line replaceable units.							

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 6 / AC/MC-130J Defensive System Upgrades (DSU)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	26.980	6.152	6.112	5.195	-	5.195	5.294	5.400	5.508	5.618	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	26.980	6.152	6.112	5.195	-	5.195	5.294	5.400	5.508	5.618	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	26.980	6.152	6.112 ⁽³⁷⁾	5.195	-	5.195	5.294	5.400	5.508	5.618	Continuing	Continuing

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

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

Description:

The Defensive Systems Upgrades (DSU), Program Number 784, Middle Tier of Acquisition corrects operational shortfalls in the defensive systems (AAR-47, ALR-56M, and ALE-47) on AC/MC-130J aircraft and trainers, and provides Special Operations (SO)-peculiar defensive capabilities by permanently removing these systems from the aircraft's operational flight program and single control unit, and installs federated controls at the combat systems operator station to simplify employment of chaff and flare defensive countermeasures compared to employment on the basic C-130J aircraft. This program is in full rate production (FRP) for DSU kits, installation on AC/MC-130 aircraft and modification of weapon system trainers.

FY 2024 to FY 2025 funding decrease of \$0.917 million is due to the planned reduction of simulator/training systems being upgraded for DSU capabilities in FY 2025.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command										Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 6 / AC/MC-130J Defensive System Upgrades (DSU)			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: AC/MC-130J Defensive System Upgrades (DSU)</i>													
B Kits													
Recurring													
AC/MC-130J DSU Kits ⁽³⁸⁾	10 / 8.334	- / -	- / -	- / -	- / -	- / -	10 / 1.948	10 / 1.985	10 / 2.010	2 / 0.412	Continuing	Continuing	
AC/MC-130J Aircraft Modifications (Labor) ⁽³⁹⁾	- / 12.453	- / 0.600	- / 0.454	- / 2.466	- / -	- / 2.466	- / 2.514	- / 2.568	- / 2.616	- / 2.676	Continuing	Continuing	
Government Furnished Equipment	- / 1.489	- / 2.216	- / 2.094	- / 2.169	- / -	- / 2.169	- / 0.229	- / 0.231	- / 0.232	- / 0.234	Continuing	Continuing	
<i>Subtotal: Recurring</i>	- / 22.276	- / 2.816	- / 2.548	- / 4.635	- / -	- / 4.635	- / 4.691	- / 4.784	- / 4.858	- / 3.322	Continuing	Continuing	
<i>Subtotal: AC/MC-130J Defensive System Upgrades (DSU)</i>	- / 22.276	- / 2.816	- / 2.548	- / 4.635	- / -	- / 4.635	- / 4.691	- / 4.784	- / 4.858	- / 3.322	Continuing	Continuing	
<i>Subtotal: Procurement, All Modification Items</i>	- / 22.276	- / 2.816	- / 2.548	- / 4.635	- / -	- / 4.635	- / 4.691	- / 4.784	- / 4.858	- / 3.322	Continuing	Continuing	
Support (All Modification Items)													
Other Government Costs ⁽⁴⁰⁾	- / 2.162	- / 0.633	- / 0.440	- / 0.560	- / -	- / 0.560	- / 0.603	- / 0.616	- / 0.650	- / 0.577	Continuing	Continuing	
Simulators/Training Systems ⁽⁴¹⁾	- / 2.542	- / 2.703	- / 3.124	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.719	Continuing	Continuing	
<i>Subtotal: Support</i>	- / 4.704	- / 3.336	- / 3.564	- / 0.560	- / -	- / 0.560	- / 0.603	- / 0.616	- / 0.650	- / 2.296	Continuing	Continuing	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	26.980	6.152	6.112	5.195	-	5.195	5.294	5.400	5.508	5.618	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 6 / AC/MC-130J Defensive System Upgrades (DSU)

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

Modification Item 1 of 1: AC/MC-130J Defensive System Upgrades (DSU)

Manufacturer Information

Manufacturer Name: SOFSA	Manufacturer Location: Lexington, KY
Administrative Leadtime (in Months):	Production Leadtime (in Months): 10

Dates	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Contract Dates				Jan 2026	Jan 2027	Jan 2028	Jan 2029
Delivery Dates				Oct 2026	Oct 2027	Oct 2028	Oct 2029

Installation Information

Method of Implementation (Organic): Modification Line	Installation Quantity: 94
--	----------------------------------

Footnotes:

⁽³⁷⁾ FY 2023 to FY 2024 funding decrease of \$0.040 million is due to the reduction of simulator/training systems being upgraded for DSU capabilities in FY 2024.

⁽³⁸⁾ MC-130J DSU aircraft modifications will occur each year as part of the larger modification line. Currently, there is no kit buy planned for the AC-130J or MC-130J in FY 2024 or FY 2025. Kit buys for the MC-130J will resume in FY 2026.

⁽³⁹⁾ FY 2024 to FY 2025 funding increase for installs includes an update to modification line through-put to five aircraft per year, only one DSU modification was required in FY 2024.

⁽⁴⁰⁾ FY 2023, FY 2024, and FY 2025 aircraft modifications do not include AC-130J. FY 2025 - FY 2029 AC/MC-130J DSU aircraft modifications will continue to occur each year as part of the larger modification line.

⁽⁴¹⁾ Simulator/trainers supports modifications to Weapon System Trainers (WST) and Enhanced/Integrated Cockpit Station Trainers (E/ICST) for AC/MC-130J over multiple operating and training bases using an overarching multiyear indefinite delivery indefinite quantity contract.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J **Aggregated Items Title:** AC/MC-130J Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Mission Training Preparation Systems (MTPS)																				
1a / Gun Training Room			-	-	15.148	-	-	1.508	-	-	6.500	-	-	1.110	-	-	-	-	-	1.110
1b / Aft Cabin Trainer			-	-	23.266	-	-	-	-	-	8.000	-	-	-	-	-	-	-	-	-
1c / Weapon System Trainer Site Prep			-	-	-	-	-	8.492	-	-	-	-	-	-	-	-	-	-	-	-
1d / Weapon System Trainer Modifications			-	-	-	-	-	-	-	-	5.500	-	-	4.300	-	-	-	-	-	4.300
Subtotal: 1 - Mission Training Preparation Systems (MTPS)			-	-	38.414	-	-	10.000	-	-	20.000	-	-	5.410 ⁽⁴²⁾	-	-	-	-	-	5.410
2 - MC-130J Auxiliary Flight Deck Station																				
2a / MC-130J Aircraft Kits			-	-	4.510	0.355	7	2.485	0.370	7	2.590	0.410	8	3.280 ⁽⁴³⁾	-	-	-	0.410	8	3.280
2b / MC-130J Aircraft Modifications (Labor)			-	-	2.709	-	-	1.807	-	-	1.910	-	-	2.652 ⁽⁴⁴⁾	-	-	-	-	-	2.652
2c / MC-130J Simulators/Training Systems			-	-	-	-	-	3.400	-	-	1.273	-	-	-	-	-	-	-	-	-
Subtotal: 2 - MC-130J Auxiliary Flight Deck Station			-	-	7.219	-	-	7.692	-	-	5.773	-	-	5.932	-	-	-	-	-	5.932
3 - AC/MC-130J Tanker																				
3a / AC/MC-130J Weight Management			-	-	4.736	-	-	2.115	-	-	2.190	-	-	3.492	-	-	-	-	-	3.492
3b / MC-130J Variable Speed Drogue Hardware, Program Number 791			-	-	5.107	-	-	3.458	-	-	1.360	-	-	1.182	-	-	-	-	-	1.182
Subtotal: 3 - AC/MC-130J Tanker			-	-	9.843	-	-	5.573	-	-	3.550	-	-	4.674	-	-	-	-	-	4.674
4 - Low Cost Modifications, Program Number 783																				
4a / Low Cost Modifications (LCM)			-	-	-	-	-	-	-	-	-	-	-	5.058	-	-	-	-	-	5.058
Subtotal: 4 - Low Cost Modifications, Program Number 783			-	-	-	-	-	-	-	-	-	-	-	5.058 ⁽⁴⁵⁾	-	-	-	-	-	5.058
5 - Simulator Block Upgrades (SBUD)																				
5a / SBUD			-	-	-	-	-	-	-	-	-	-	-	13.227	-	-	-	-	-	13.227
Subtotal: 5 - Simulator Block Upgrades (SBUD)			-	-	-	-	-	-	-	-	-	-	-	13.227	-	-	-	-	-	13.227 ⁽⁴⁶⁾
Prior Year																				
Completed Efforts			-	-	86.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	86.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	142.281	-	-	23.265	-	-	29.323	-	-	34.301	-	-	-	-	-	34.301

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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Aggregated Items Title: AC/MC-130J Systems

Footnotes:

⁽⁴²⁾ MTPS decrease of \$14.590 million from FY 2024 to FY 2025 due to one time procurement of Aft Cabin Trainer in FY 2024, and a decrease in gun training room procurements and simulator concurrency mods needed to complete the new training device delivery requirements to support the Formal Training Unit move to Kirtland AFB and operational unit stand-up at Cannon AFB.

⁽⁴³⁾ FY 2024 to FY 2025 MC-130J Auxiliary Flight Deck Station funding increase includes rising material, shipping and handling costs resulting from unfavorable market conditions.

⁽⁴⁴⁾ MC-130J Auxiliary Flight Deck Station Aircraft Modifications (Labor) FY 2024 to FY 2025 increase for installation labor is compounded by unstable economical wage increases which drive Vendor rates increases.

⁽⁴⁵⁾ Beginning in FY 2025, funding has transitioned from P-1 Line Item 5000C13000 / C-130 Modifications into P-1 Line Item 2012C130J / AC/MC-130J, as USSOCOM currently only supports the AC/MC-130J aircraft.

⁽⁴⁶⁾ SBUD increase of \$13.227 million from FY 2024 to FY 2025 is due to funding transitioning from P-1 Line Item 500C13000/C-130 Modifications into P-1 Line Item 2012C130J/AC/MC-130J, as USSOCOM currently only supports the AC/MC-130J aircraft. The \$13.227 million supports AC/MC-130J aircrew simulator fleet SOF concurrency and obsolescence modifications and non-organic programmatic and engineering support to the simulator program office.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160427BB, 1160403BB
--	---	---

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,579.957	16.893	18.796	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2,579.957	16.893	18.796	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,579.957	16.893	18.796	-	-	-	-	-	-	-	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	8.338	-	-	-	-	-	-	-	-	-	-	8.338
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The C-130 Modifications Line Item funds Special Operations-peculiar (SO-p) modifications and rapid fielding to various SOF models of the C-130 aircraft and associated training systems. The program comprises modifications generated from mission performance deficiencies, logistics challenges, and evaluation of emerging technologies. The United States Special Operations Command (USSOCOM) funds the procurement of SO-p systems such as electronic warfare and survivability, communications, situational awareness, training, Intelligence, Surveillance and Reconnaissance (ISR), weapons integration, and low-cost modifications into the SOF C-130 fleet.

Beginning in FY 2025, funding requests will transition from P-1 Line Item 5000C13000 / C-130 Modifications to P-1 Line Item 2012C130J / AC/MC-130J, as the USSOCOM currently only supports the AC/MC-130J aircraft.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 5000C13000 / C-130 MODIFICATIONS

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160427BB, 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1a / Low Cost Modifications (LCM)				- / 94.372	- / 7.714	- / 4.959	- / -	- / -	- / -
P-40a	1b / Simulator Block Upgrades (SBUD)				- / 98.018	- / 9.179	- / 13.837 ⁽¹⁾	- / -	- / -	- / -
P-40a	2a / Initial Spares				- / 8.338	- / -	- / -	- / -	- / -	- / -
P-40a	2b / Prior Year Funding				- / 2,370.279	- / -	- / -	- / -	- / -	- / -
P-40a	2c / Prior Year Funding - Congressional Add				- / 5.200	- / -	- / -	- / -	- / -	- / -
P-40a	2d / Prior Year Funding - Overseas Contingency Operations (OCO)				- / 3.750	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 2,579.957	- / 16.893	- / 18.796	- / -	- / -	- / -

*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:

1a. C-130 Low Cost Modifications (LCM), Program Number 783. Minor modifications to MC-130H/J, AC-130J/U and EC-130J aircraft SO-peculiar equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Modifications include radar upgrades; avionics and display upgrades; sensor installations and upgrades; intelligence collection and dissemination capabilities; communications systems; mechanical and electrical modifications; weapons integration; door armor and frequency receivers. The C-130 LCM has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80.

1b. Simulator Block Upgrades (SBUD). The C-130 SBUD program modernizes and modifies C-130 aircrew and maintenance training device and capabilities by addressing concurrency, obsolescence, and fidelity training issues. The C-130 weapon systems possessing aircrew and maintenance training devices include the AC-130J and MC-130J.

Footnotes:

⁽¹⁾ Increase of \$4.658 million from FY 2023 to FY 2024 addresses MC-130J Fuselage Trainer procurement and integration to support increased loadmaster training requirements in support of the operational units at Cannon Air Force Base (AFB).

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 5000C13000 / C-130 MODIFICATIONS **Aggregated Items Title:** C-130 Modification

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - C-130 Modification																				
1a / Low Cost Modifications (LCM)			-	-	94.372	-	-	7.714	-	-	4.959	-	-	-	-	-	-	-	-	-
1b / Simulator Block Upgrades (SBUD)			-	-	98.018	-	-	9.179	-	-	13.837 ⁽¹⁾	-	-	-	-	-	-	-	-	-
Subtotal: 1 - C-130 Modification			-	-	192.390	-	-	16.893	-	-	18.796	-	-	-	-	-	-	-	-	-
2 - Prior Year Funding																				
2a / Initial Spares			-	-	8.338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2b / Prior Year Funding			-	-	2,370.279	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2c / Prior Year Funding - Congressional Add			-	-	5.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2d / Prior Year Funding - Overseas Contingency Operations (OCO)			-	-	3.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Prior Year Funding			-	-	2,387.567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,579.957	-	-	16.893	-	-	18.796⁽²⁾	-	-	-	-	-	-	-	-	-

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

Footnotes:

⁽¹⁾ Increase of \$4.658 million from FY 2023 to FY 2024 addresses MC-130J Fuselage Trainer procurement and integration to support increased loadmaster training requirements in support of the operational units at Cannon Air Force Base (AFB).

⁽²⁾ Beginning in FY 2025, requests will transition from P-1 Line Item 5000C13000 / C-130 Modifications into P-1 Line Item 2012C130J / AC/MC-130J, as the USSOCOM currently only supports the AC/MC-130J aircraft.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding	P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	452.382	55.876	66.111	63.850	-	63.850	122.937	285.473	445.256	452.887	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	452.382	55.876	66.111	63.850	-	63.850	122.937	285.473	445.256	452.887	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	452.382	55.876	66.111	63.850	-	63.850	122.937	285.473	445.256	452.887	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	20.387	18.164	7.029	5.038	-	5.038	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Underwater Systems Line Item procures dry and wet combat submersibles, including modifications and field changes to the Dry Deck Shelter (DDS), Sea, Air, and Land (SEAL) Delivery Vehicle (SDV), Dry Combat Submersible (DCS), various systems and components for SOF Combat Diving, Special Operations peculiar (SO-p) modifications to the service-provided Small Unmanned Underwater Vehicle (SUUV), and Small Unmanned Surface Vessel (SUSV). Current acquisition procurement programs of record are the DDS, SDV, DCS, SOF Combat Diving, SUUV, and SUSV. The Dry Deck Shelter (DDS) is a certified diving system that attaches to modified Submarines and provides a Submarine Large Ocean Interface for insertion of SOF personnel and platforms. The DDS program provides material safety certification, maintenance, modernization (Field Changes) and minor modifications for the DDS. The SDV MK 11 is a next generation wet combat submersible that reached Initial Operational Capability (IOC) in November of 2023, and will replace the current MK 8 Mod 1 SDV. SDV's are environmentally exposed systems that transports SOF personnel and their combat equipment in a variety of missions. SOF units require specialized underwater systems that improve their warfighting capability and survivability in harsh operating environments. The DCS provides for the advanced development, engineering, manufacturing, and testing efforts for a surface launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and/or payloads into denied areas. The United States Special Operations Command (USSOCOM) tested one submersible prototype to validate test methodologies, commercial classification, and the USSOCOM safety certification processes and will continue to evaluate capability enhancing technologies and reduce risk within the DCS program. This program includes funding for enhanced warfighter capabilities such as Mid-Water Column Lock-In/Lock-Out, and surface host vessel interoperability. SOF Combat Diving supports the unique requirements impacting fully equipped operators while conducting real-world underwater missions. Requirements include underwater navigation equipment, life support systems, communication systems, maritime environmental protection, propulsion systems, and meeting the integration and carry-on requirements with all USSOCOM maritime platforms. The Combat Dive systems provide small, highly trained forces with the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions at significantly longer ranges with less time exposed in the water column. This P-1 Line Item received a Congressional Add in FY 2023 for deep submergence collective propulsion (\$7.000 million). The SUUV enables access to contested / denied areas in the maritime domain, provides maritime special reconnaissance capabilities, and reduces risk to personnel and crewed platforms by reducing the number of Sailors required to enter the water column to enable effects. This program procures and integrates SO-p capabilities. The SUSV procures commercial off-the-shelf (COTS) modular systems that house government-off-the-shelf (GOTS) payloads that are divided into two distinct capability categories to address missions lasting a few days (short endurance (SE)) to missions lasting from months to years (long endurance (LE)).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding **P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160483BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Underwater Systems / 1 - Dry Deck Shelter (DDS)				- / 89.865	- / 5.785	- / 7.986	- / 8.306	- / -	- / 8.306
P-40a	Category - Underwater Systems / 2 - SEAL Delivery Vehicle (SDV)				- / 5.269	- / 12.194	- / 12.635	- / 8.038 ⁽¹⁾	- / -	- / 8.038
P-40a	Category - Underwater Systems / 3 - Dry Combat Submersible (DCS)				- / 122.923	- / 15.980	- / 24.699	- / 30.767 ⁽²⁾	- / -	- / 30.767
P-40a	Category - Underwater Systems / 4 - SOF Combat Diving				- / 14.719	- / 17.520	- / 14.403	- / 12.386 ⁽³⁾	- / -	- / 12.386
P-40a	Category - Underwater Systems / 5 - Small Unmanned Underwater Vehicle (SUUV)				- / -	- / 1.485	- / 6.388	- / 1.773 ⁽⁴⁾	- / -	- / 1.773
P-40a	Category - Underwater Systems / 6 - Small Unmanned Surface Vessel (SUSV)				- / -	- / 2.912	- / -	- / 2.580	- / -	- / 2.580
P-40a	Category - Underwater Systems / 7 - Prior Years				- / 219.606	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 452.382	- / 55.876	- / 66.111	- / 63.850	- / -	- / 63.850

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

1. Dry Deck Shelter (DDS), Program Number 817, is a certified diving system that attaches to modified host submarines and provides a Submarine Large Ocean Interface for insertion of SOF personnel and platforms. The United States Special Operations Command has a cost-share Memorandum of Agreement (MOA) with the Navy to support the modernization of all six DDS units in order to accommodate current and future Naval Special Warfare payloads, as well as large U.S. Navy payloads. DDS is directly aligned with the 2022 National Defense Strategy (NDS) by enhancing the Department's ability to project power and conduct operations in contested environments and it supports the sustainment of a resilient Joint Force used to deter aggression on by providing the capability to insert special operations forces and platforms in hard-to-reach areas of the world in a clandestine manner. The DDS is designated a Major Capability Acquisition (MCA) ACAT III program.

FY 2025 BASE PROGRAM JUSTIFICATION: Continues the DDS modernization and sparing effort for shelter 01S, which includes relocation of equipment inside the DDS Hangar to support current and future payloads. Funding also includes field changes for product improvements developed to overcome obsolescence and diminishing manufacturing sources and materiel shortages. These efforts will enable the Navy to reduce the number of Sailors required in the water column to support launch and recovery of underwater systems or platforms from the DDS.

2. SEAL Delivery Vehicle (SDV) MK 11, Program Number 848, is a free-flooding combat submersible mobility platform suitable for transporting and deploying SOF and their payloads for a variety of SOF missions and is aligned to the 2022 NDS supporting SOF in the strategic competition influence by providing a means for stealthy insertion and extraction, enabling the Navy to project power and conduct operations in littoral and denied areas. The SDV MK 11 is designated an MCA ACAT III program.

FY 2025 BASE PROGRAM JUSTIFICATION: Advances capability through the funding of Engineering Change Proposals (ECP), detachment deployment packages to support certification and deployment activities, and initial spares.

3. Dry Combat Submersible (DCS), Program Number 816, provides SOF with a surface launched, dry, atmosphere controlled, diver lock-in and lock-out capability that transports personnel and their combat equipment into denied areas for a variety of missions. The DCS supports the 2022 NDS by maintaining dominance in the undersea domain. The DCS contributes to this objective by providing a means for the Navy to operate in littoral and denied areas, where traditional submarines may face challenges. The DCS is designated an MCA ACAT III program.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding		P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB
Line Item MDAP/MAIS Code: N/A		
<p>FY 2025 BASE PROGRAM JUSTIFICATION: Purchases modifications and ECPs to include: updated chiller pods, extendable mast, main motor controllers, dual anchors, Critical Battery Management System (CBMS) and submerged tow capabilities, along with spares for each hull.</p> <p>4. SOF Combat Diving (CBDIV), Program Number 713, aligned with the 2022 NDS enables the delivery of special operations forces to denied or hostile areas and provides direct support the Navy's ability to conduct special operations. SOF Combat Diving rapidly procures developed SOF-P family of systems next generation diving equipment. Areas of procurement support SO-peculiar life support systems, marine environmental protection, navigation, propulsion, and communication systems, which provides a fully outfitted Combat Diver. Continued investment in SOF CBDIV efficient and sustainable capabilities allow SOF operators to continue extending their reach into contested/denied areas through propulsion and navigation improvements while increasing bottom time through improved diver climate protection. SOF Combat Diving equipment enables the Combat Diver to achieve the last leg of the maritime domain insertion from all PEO Maritime platforms to fully engage the enemy.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures Individual and Collective Diver Propulsion Systems, a Diver Communication Network and Diver Life Support Systems equipment to enable continue access to contested/ denied areas in the maritime domain. SOF Combat Diving equipment enables the Combat Diver to achieve the last leg of the maritime domain insertion from all USSOCOM maritime platforms to fully engage the enemy.</p> <p>5. Small Unmanned Underwater Vehicle (SUUV), Program Number 799, enables access to contested / denied areas in the maritime domain, provides maritime special reconnaissance capabilities and reduces risk to personnel and manned platforms. This program procures and integrates SO-p modifications to the service provided UUV system. The service provided UUV is now titled SUUV with a material solution transitioning from MK 18 Mod 3 Lionfish. The SUUV program is fully funded across the Future Years Defense Program for 7 systems. SOF SUUV Full Operational Capability (FOC) is 17 systems. The SUUV program aligns with the National Defense Strategy by supporting the efforts of maintaining situational awareness in the maritime domain. Small UUVs play a crucial role in gathering intelligence, surveillance, and reconnaissance data in underwater environments. They can be deployed to collect valuable information on underwater threats, such as mines, submarines, and other potential adversaries.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures SO-p payloads and integrates them into the service-provided MK18 platform. (Note: one system is three SUUV vehicles)</p> <p>6. Small Unmanned Surface Vessel (SUSV) Program Number V36, enables access to contested / denied areas in the maritime domain, provides maritime special reconnaissance capabilities and reduces risk to personnel and manned platforms. This program procures commercial-off-the-shelf (COTS) modular systems that house government-off-the-shelf (GOTS) payloads. SUSV fielding is divided into two capability bins to address missions lasting from a few days (SE) to months and years (LE). The SUSV is designated an MTA program which uses a rapid fielding pathway to integrate SOF GOTS payloads into COTS platforms and is aligned with the 2022 NDS, which calls for distributed maritime operations, which involve dispersing forces across a wider area to increase resilience and deterrence. Small USVs are well-suited for this concept. By enhancing the Navy's ability to conduct operations in multiple locations simultaneously, SUSVs contribute to the success of distributed maritime operations.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures short and long endurance USV platforms in accordance with the Special Operations Rapid Requirement Document (SORRD) to support future vendor down-select decisions for fielding.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command																Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2						P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS						Aggregated Items Title: Underwater Systems								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Dry Deck Shelter (DDS)																				
1a / Modifications/ Modernization/Field Changes			-	-	89.865	-	-	5.785	-	-	7.986	-	-	8.306 ⁽⁵⁾	-	-	-	-	-	8.306
Subtotal: 1 - Dry Deck Shelter (DDS)			-	-	89.865	-	-	5.785	-	-	7.986	-	-	8.306	-	-	-	-	-	8.306
2 - SEAL Delivery Vehicle (SDV)																				
2a / Gov't Furnished Equipment (GFE)/ Engineering Change Proposal (ECP) & Detachment Deployment Packages			-	-	4.369	-	-	2.000	-	-	8.106	-	-	5.000	-	-	-	-	-	5.000
2b / Initial Spares			-	-	-	-	-	10.194	-	-	4.529	-	-	3.038	-	-	-	-	-	3.038
2c / GFE/ECP & Detachment Deployment Packages - Congressional Add			-	-	0.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - SEAL Delivery Vehicle (SDV)			-	-	5.269	-	-	12.194	-	-	12.635	-	-	8.038⁽¹⁾	-	-	-	-	-	8.038
3 - Dry Combat Submersible (DCS)																				
3a / Article System & Minor Modifications/ ECP's ⁽⁶⁾			-	-	85.627	-	-	7.467	-	-	22.199	-	-	28.767	-	-	-	-	-	28.767
3b / Initial Spares and Support Equipment			-	-	5.728	-	-	8.513	-	-	2.500	-	-	2.000	-	-	-	-	-	2.000
3c / GFE/System Integration Lab/ Simulator ⁽⁷⁾			-	-	31.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Dry Combat Submersible (DCS)			-	-	122.923	-	-	15.980	-	-	24.699	-	-	30.767⁽²⁾	-	-	-	-	-	30.767
4 - SOF Combat Diving																				
4a / Maritime Environmental Protection			-	-	-	0.004	90	0.325	0.022	40	0.880	-	-	-	-	-	-	-	-	-
4b / Diver Navigation			-	-	-	0.038	128	4.850	-	-	-	-	-	-	-	-	-	-	-	-
4c / Diver Propulsion			-	-	-	0.223	24	5.345	0.436	31	13.523	0.600	17	10.202	-	-	-	0.600	17	10.202
4d / Diver Propulsion (Collective) - Congressional Add			-	-	-	0.051	137	7.000	-	-	-	-	-	-	-	-	-	-	-	-
4e / Diver Communication			-	-	-	-	-	-	-	-	-	0.934	1	0.934	-	-	-	0.934	1	0.934
4f / Diver Life Support Systems			-	-	-	-	-	-	-	-	-	0.125	10	1.250	-	-	-	0.125	10	1.250
4g / Prior Years			-	-	9.519	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2 **P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS **Aggregated Items Title:** Underwater Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
4h / Prior Years - Congressional Add			-	-	5.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4 - SOF Combat Diving			-	-	14.719	-	-	17.520	-	-	14.403	-	-	12.386⁽³⁾	-	-	-	-	12.386	
5 - Small Unmanned Underwater Vehicle (SUUV)																				
5a / SO Peculiar Modifications			-	-	-	-	-	1.485	-	-	6.388	-	-	1.773	-	-	-	-	-	1.773
Subtotal: 5 - Small Unmanned Underwater Vehicle (SUUV)			-	-	-	-	-	1.485	-	-	6.388	-	-	1.773⁽⁴⁾	-	-	-	-	1.773	
6 - Small Unmanned Surface Vessel (SUSV)																				
6a / Article System			-	-	-	-	-	2.912	-	-	-	-	-	2.580 ⁽⁸⁾	-	-	-	-	-	2.580
Subtotal: 6 - Small Unmanned Surface Vessel (SUSV)			-	-	-	-	-	2.912	-	-	-	-	-	2.580	-	-	-	-	2.580	
7 - Prior Years																				
7a / Prior Years			-	-	219.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7 - Prior Years			-	-	219.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	452.382	-	-	55.876	-	-	66.111	-	-	63.850	-	-	-	-	63.850	

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

Footnotes:

- ⁽¹⁾ The SDV FY 2024 to FY 2025 decrease of \$4.597 million is the result of completed system platform production. Funding supports Initial sparing of rotatable pool of parts and supplies for MK11.
- ⁽²⁾ The DCS FY 2024 to FY 2025 increase of \$6.068 million is required to support modernizations to the DCS including Mid-Water Column Lock-In/Out, Dual Anchor, Platform Integrated Control System, Submerged Tow, reliability improvements, human interface enhancements, improved thrusters and motor controllers, improved lights/cameras, and an improved Technical Data Package (TDP).
- ⁽³⁾ SOF Combat Diving FY 2024 to FY 2025 decrease of \$2.017 million will reduce the quantity of the Collective propulsion purchases while remaining on schedule for a collective.
- ⁽⁴⁾ The Small Unmanned Underwater Vehicle (SUUV) FY 2024 to FY 2025 decrease of \$4.615 million reflects a return to baseline funding levels following one-time increased FY2024 funding for advanced sensor package procurement needed to meet system capability requirements.
- ⁽⁵⁾ The Dry Deck Shelter (DDS) FY 2024 to FY 2025 increase of \$0.320 million is required in order to acquire sparing for the single modernized DDS 01S shelter and support a cost share agreement and schedule with the Navy.
- ⁽⁶⁾ DCS ECPs include the development of a new decompression pump, obstacle avoidance sonar windows, tactical tow, improved thrusters and motor controllers, mid-water lock-in lock-out, platform integrated control system, high-definition gumball mast and launch and recover (LAR) capabilities.
- ⁽⁷⁾ DCS GFE/System Integrator/Simulator effort has been retired; FY24 funding moved to Article System (3a) to align with planned execution.
- ⁽⁸⁾ The SUSV FY 2025 increases from \$0.00 million to \$2.580 million will procure additional SUSVs to meet USV SORRD requirements.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160481BB
--	---	---

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,192.474	152.692	147.831	139.078	-	139.078	138.355	141.324	156.077	158.921	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2,192.474	152.692	147.831	139.078	-	139.078	138.355	141.324	156.077	158.921	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,192.474	152.692	147.831	139.078	-	139.078	138.355	141.324	156.077	158.921	Continuing	Continuing

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

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

Description:

This Line Item funds ordnance items, munitions, small/medium/large caliber ammunition, demolitions, pyrotechnics, explosive initiation devices, underwater munitions, grenades, foreign weapons and ammunition, air delivered munitions, precision guided munitions, and rockets for Special Operations Forces (SOF). Ammunition provided will allow SOF components to accomplish the required rapid fielding, annual training, support required combat missions, and build toward the required war reserve quantities. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2023 includes \$27.350 million in Overseas Operations Costs (OOC) Actuals. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

This P-1 Line Item received Ukraine Reimbursement Presidential Drawdown funding for Shoulder-Fired Munitions and Rockets (\$1.726 million) in FY23.

The Munitions program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in Department of Defense (DoD) Directive 5143.01, and guidance in DoD Instruction 5000.80.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs **P-1 Line Item Number / Title:** 0203ORD / ORDNANCE ITEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160431BB, 1160481BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - ORDNANCE ITEMS <\$5M / 1. Air Delivered Munitions				- / 329.659	- / 23.855	- / 10.486	- / 8.156	- / -	- / 8.156
P-40a	Category - ORDNANCE ITEMS <\$5M / 2. Small Caliber Bullets				- / 280.892	- / 39.337	- / 30.111	- / 27.563	- / -	- / 27.563
P-40a	Category - ORDNANCE ITEMS <\$5M / 3. Demolition, Breaching, and Pyrotechnics				- / 200.317	- / 20.449	- / 24.659	- / 25.132	- / -	- / 25.132
P-40a	Category - ORDNANCE ITEMS <\$5M / 4. Shoulder-Fired Munitions and Rockets				- / 121.491	- / 5.003	- / 7.955	- / 5.814	- / -	- / 5.814
P-40a	Category - ORDNANCE ITEMS <\$5M / 5. Stand-Off Precision Guided Munition (SOPGM)				- / 1,240.041	- / 55.025	- / 52.616	- / 47.329	- / -	- / 47.329
P-40a	Category - ORDNANCE ITEMS <\$5M / 6. Ground Organic Precision Strike System (GOPSS)				- / -	- / 3.591	- / 15.910 ⁽¹⁾	- / 18.883	- / -	- / 18.883
P-40a	Category - ORDNANCE ITEMS <\$5M / 7. Classified Programs				- / 1.025	- / 5.432	- / 6.094	- / 6.201	- / -	- / 6.201
P-40a	Category - ORDNANCE ITEMS <\$5M / 8. Prior Years				- / 19.049	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 2,192.474	- / 152.692	- / 147.831	- / 139.078	- / -	- / 139.078

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

1. Air Delivered Munitions. Provides AC-130 gunship munitions to include several tactical and training configurations of the 105mm, 30mm, and fuzes, including the associated safety certification, Insensitive Munitions (IM) qualification, production engineering, and transportation.

FY 2025 BASE PROGRAM JUSTIFICATION: Procures and qualifies air delivered ammunition to meet mission requirements essential to maintain AC-130 Gunship crew mission-related readiness skills and provide combat mission support. Procures several tactical and training configurations of 105mm and 30mm ammunition. Due to differences in complexity and/or materials of these configurations, the unit costs can vary considerably by item. In addition, for some 30mm capabilities, the cost to the USSOCOM is a modification/re-pack of a service common munition, which has a much lower cost (~\$15-\$30) than a complete munition (~\$130-\$175). Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.

2. Small Caliber Bullets. Provides barrel launched munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of the U.S. and non-standard foreign munitions, weapons and related equipment, in calibers of 4.6mm, 5.45mm, 5.56mm, 6.5mm, .260, 7.62mm, .300NM, .338NM, 9mm, .357, .380, .40, .44, .45, .50 caliber, 12.7mm, 14.7mm, 12 gauge, 25mm, 40mm, 60mm, 64mm, 66mm, 81mm, 84mm, 105mm, 4.2", 107mm, 120mm, 155mm, rocket propelled grenades and other calibers as required.

FY 2025 BASE PROGRAM JUSTIFICATION: Funding procures the following munitions: Handgun; Rifle; Sniper Rifle; and Machine Gun (all types of 5.56mm, 7.62mm, 40mm, .300 WM, .50 Caliber, .260, 6.5MM, .300NM, and .338NM); replenishes munitions expended in real-world events and training. Procures various types of non-standard foreign ammunition. Actual quantities vary depending on training requirements.

3. Demolition, Breaching and Pyrotechnics. Provides munitions including the associated safety certification, IM qualification, production engineering, and transportation. Provides several tactical and training configurations of munitions and related equipment of explosively formed penetrators, conical shape charges, linear shaped charges, diversionary devices, demolition hand grenades, breaching devices,

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160481BB
Line Item MDAP/MAIS Code: N/A		
<p>explosives, firing devices, underwater munitions, flares, signaling devices, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges and other munitions as required. Funding will accelerate upgrades to existing capabilities while at the same time field innovative technologies and creative operational concepts to target adversary vulnerabilities. Directly supports and enables integrated deterrence for subsea seabed warfare against growing multi-domain threats, aligning with the 2022 National Defense Strategy (NDS).</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures grenades (offensive/smoke), training devices, a variety of demolition materiel consisting of explosives, firing devices, accessories, and flares. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.</p> <p>4. Shoulder-Fired Munitions and Rockets. Provides unguided and laser-guided shoulder fired munitions, launchers and rockets, including the associated safety certification, IM qualification, production engineering, and transportation. Provides tactical and training configurations of munitions and related equipment providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, fire from enclosure, anti-personnel, smoke obscuration, visible and infrared illumination, as well as sub-caliber training devices with back blast simulation. These systems give SOF extended range fires to operate where no artillery, mortar, or armor support is available.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Replenishes shoulder-fired munitions expended in real-world events and training. Actual quantities vary depending on training requirements.</p> <p>5. Stand-Off Precision Guided Munitions (SOPGM), Program Number 796. Provides precision guided munitions including the associated safety certification, IM qualification, production engineering, transportation, and provides for the integration of service-common and SO-peculiar (SO-p) SOPGM munitions onto SOF platforms to support lethal strike and armed overwatch capability on the battlefield. Includes procurement of SO-p munitions for designated SOF platforms and modification of service-provided munitions to meet specific SOF mission sets including first-pass lethality, low collateral damage requirements, net enabled weapons, and dynamic moving targets. The SOPGM program has been designated Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures approximately 377 SOPGMs and integration/shipping services. Enables production of SO-p and service-provided modified munitions. Procures the following: 200 Hellfire modifications, 177 munitions with data link, and integration/shipping services. Munitions unit costs are estimates; the price fluctuates based on quantities of systems procured during the ordering period.</p> <p>6. Ground Organic Precision Strike Systems (GOPSS), Program Number 710. Provides a family of precision strike munitions with the ability to rapidly launch, fly, track and engage stationary and moving targets in a variety of environments. The GOPSS provide SOF units an organic capability in contested and multi-domain battlefield where close-air support may not be available. Man-packable, crew served, and vehicle mounted systems with Electro-Optical/Infrared sensor downlink keeps operators in-the-loop. Datalink, global positioning system, and inertial aided guidance extends range beyond laser-guided shoulder launched munitions.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 12 Vertical Take-Off and Landing (VTOL) micro munitions, 4 VTOL Control Kits micro, 68 Crew-Served PSS munitions, 20 Crew-Served Control Kits, 12 Long-Range Antennae, 11 Crew Served Spares, and 6 Crew-Served Simulators. Actual quantities may vary based on actual funding and the overall GOPSS requirement.</p> <p>7. Classified Program. Details are provided under separate cover.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M **Aggregated Items Title:** ORDNANCE ITEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1. Air Delivered Munitions																				
1a / 105MM			-	-	157.966	826.20	21,900	18.094	942.05	5,262	4.957	971.36	3,800	3.691	-	-	-	971.36	3,800	3.691
1b / 30MM			-	-	96.631	162.27	35,505	5.761	165.04	33,500	5.529	168.62	26,480	4.465	-	-	-	168.62	26,480	4.465
1c / Prior Years Funding			-	-	64.293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1d / Prior Years Funding - Overseas Contingency Operations (OCO)			-	-	10.769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Air Delivered Munitions			-	-	329.659	-	-	23.855	-	-	10.486	-	-	8.156	-	-	-	-	-	8.156
2. Small Caliber Bullets																				
2a / 40MM			-	-	7.799	50.40	5,000	0.252	52.33	5,000	0.262	54.20	4,000	0.217	-	-	-	54.20	4,000	0.217
2b / Handgun Ammunition			-	-	1.298	0.62	300,000	0.186	0.65	300,000	0.195	0.68	225,000	0.153	-	-	-	0.68	225,000	0.153
2c / Rifle Ammunition			-	-	105.052	1.75	9,270,000	16.223	1.80	6,200,000	11.160	1.86	6,015,000	11.188	-	-	-	1.86	6,015,000	11.188
2d / Machine-Gun Ammunition			-	-	128.301	2.68	7,467,000	20.012	2.80	5,633,700	15.774	2.93	4,500,000	13.185	-	-	-	2.93	4,500,000	13.185
2e / Foreign Ammunition			-	-	31.928	1.32	2,018,000	2.664	1.36	2,000,000	2.720	1.41	2,000,000	2.820	-	-	-	1.41	2,000,000	2.820
2f / Linked Machine-Gun Ammunition			-	-	1.660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2g / Prior Years Funding			-	-	4.376	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2h / Prior Years Funding - OCO			-	-	0.478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. Small Caliber Bullets			-	-	280.892	-	-	39.337	-	-	30.111	-	-	27.563	-	-	-	-	-	27.563
3. Demolition, Breaching, and Pyrotechnics																				
3a / Grenade Offensive/Smoke (All Types)			-	-	31.129	117.31	12,500	1.466	119.14	14,000	1.668	121.04	13,854	1.677	-	-	-	121.04	13,854	1.677
3b / Training Devices			-	-	10.811	219.82	6,000	1.319	224.24	7,065	1.585	229.53	7,000	1.607	-	-	-	229.53	7,000	1.607
3c / Explosives, Firing Devices, and Accessories			-	-	79.791	230.17	27,214	6.264	231.62	34,000	7.875	233.05	35,000	8.157	-	-	-	233.05	35,000	8.157
3d / Flares			-	-	53.453	703.88	16,196	11.400	712.17	19,000	13.531	720.56	19,000	13.691	-	-	-	720.56	19,000	13.691
3e / Prior Years Funding - OCO			-	-	23.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3f / Prior Years Funding			-	-	2.133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. Demolition, Breaching, and Pyrotechnics			-	-	200.317	-	-	20.449	-	-	24.659	-	-	25.132	-	-	-	-	-	25.132
4. Shoulder-Fired Munitions and Rockets																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** 0203ORD / ORDNANCE ITEMS <\$5M **Aggregated Items Title:** ORDNANCE ITEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4a / Shoulder-Fired Munitions			-	-	85.150	1,818.53	1,802	3.277	1,805.49	4,406	7.955	1,821.35	3,192	5.814	-	-	-	1,821.35	3,192	5.814
4b / Ukraine Reimbursement Presidential Drawdown (UKRDP) Shoulder-Fired Munitions			-	-	-	-	-	1.726	-	-	-	-	-	-	-	-	-	-	-	-
4c / Prior Years Funding			-	-	36.341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Shoulder-Fired Munitions and Rockets			-	-	121.491	-	-	5.003	-	-	7.955	-	-	5.814	-	-	-	-	-	5.814
5. Stand-Off Precision Guided Munition (SOPGM)																				
5a / SOF Hellfire Modifications/All Up Rounds (AUR)			-	-	12.611	28,000.00	174	4.872	29,416.00	300	8.825	33,000.00	200	6.600	-	-	-	33,000.00	200	6.600
5b / Munitions with Datalink			-	-	34.759	101,936.99	365	37.207	102,272.41	290	29.659	150,265.54 ⁽²⁾	177	26.597	-	-	-	150,265.54	177	26.597
5c / Integration & Shipping Overseas Operations Costs (OOC)			-	-	18.340	-	-	12.946	-	-	14.132	-	-	14.132	-	-	-	-	-	14.132
5d / Prior Year Funding - Base			-	-	614.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5e / Prior Year Funding - OCO/OOC			-	-	559.526	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5. Stand-Off Precision Guided Munition (SOPGM)			-	-	1,240.041	-	-	55.025	-	-	52.616	-	-	47.329	-	-	-	-	-	47.329
6. Ground Organic Precision Strike System (GOPSS)																				
6a / Vertical Take-Off and Landing (VTOL) Micro Munitions			-	-	-	-	-	-	45,000.00	49	2.205	60,000.00	12	0.720	-	-	-	60,000.00	12	0.720
6b / VTOL Control Kit Micro			-	-	-	-	-	-	9,500.00	12	0.114	14,000.00	4	0.056	-	-	-	14,000.00	4	0.056
6c / Crew-Served PSS Munitions			-	-	-	185,783.00	18	3.344	222,000.00	50	11.100	204,823.53	68	13.928	-	-	-	204,823.53	68	13.928
6d / Crew Served PSS Ground Data Terminals			-	-	-	33,106.00	4	0.132	-	-	-	36,450.00	20	0.729	-	-	-	36,450.00	20	0.729
6e / Crew-Served PSS Fire Control Kits			-	-	-	26,741.00	4	0.107	26,500.00	12	0.318	29,444.44	18	0.530	-	-	-	29,444.44	18	0.530
6f / Crew Served Spares			-	-	-	7,520.00	1	0.008	-	-	-	8,272.73	11	0.091	-	-	-	8,272.73	11	0.091
6g / Crew-Served Simulators			-	-	-	-	-	-	-	-	-	262,500.00	6	1.575	-	-	-	262,500.00	6	1.575 ⁽³⁾

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** 0203ORD / ORDNANCE ITEMS <\$5M **Aggregated Items Title:** ORDNANCE ITEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
6h / Long-Range Antennae			-	-	-	-	-	-	-	-	104,500.00	12	1.254 ⁽⁴⁾	-	-	-	104,500.00	12	1.254	
6i / Man-Packable PSS Munitions			-	-	-	-	-	-	176,000.00	12	2.112	-	-	-	-	-	-	-	-	
6j / Man-Packable PSS Control Kits			-	-	-	-	-	-	20,333.00	3	0.061	-	-	-	-	-	-	-	-	
Subtotal: 6. Ground Organic Precision Strike System (GOPSS)			-	-	-	-	-	-	3.591	-	-	15.910⁽¹⁾	-	-	18.883	-	-	-	-	18.883
7. Classified Programs																				
7a / Classified Programs			-	-	1.025	-	-	5.432	-	-	6.094	-	-	6.201	-	-	-	-	-	6.201
Subtotal: 7. Classified Programs			-	-	1.025	-	-	5.432	-	-	6.094	-	-	6.201	-	-	-	-	-	6.201
8. Prior Years																				
8a / Completed Efforts			-	-	19.049	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8. Prior Years			-	-	19.049	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,192.474	-	-	152.692	-	-	147.831	-	-	139.078	-	-	-	-	-	139.078

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

Footnotes:

- (1) Ground Organic Precision Strike System (GOPSS) FY 2023 to FY2024 increase of \$12.319 million is due to the quantity increases of Vertical Take-Off and Landing (VTOL) Control Kits, Man-Packable PSS Munitions, Man-Packable PSS Control Kits, Crew-Served PSS Munitions, and / Crew-Served PSS Control Kits and experienced price increase while transitioning systems from the Irregular Warfare Technical Support Directorate (IWTSD) led to SOCOM led efforts.
- (2) Stand-Off Precision Guided Munition (SOPGM) unit costs are estimates and fluctuate based on quantities of systems procured during the ordering period. FY 2024 to FY 2025 unit cost increase is the result of lower quantity order driving higher cost as vendor cost increases for each component part ordered in small quantity from subcontractors. The USSOCOM will transition from Laser Small Diameter Bomb to the service-common SDB II All Up Rounds and Griffin to SOCOM Stand-Off Precision Strike Missiles onto SOF platforms beginning FY 2024/2025.
- (3) GOPSS Crew-Served Simulators in FY 2025 will procure HERO-120 simulators on behalf of USASOC as required in the CDD Annex.
- (4) GOPSS Long-Range Antennae in FY 2025 will procure long-range antennae on behalf of United States Army Special Operations Command (USASOC) as required in the Capability Development Document (CDD) Annex.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,243.237	239.662	203.400	205.814	-	205.814	234.856	254.735	255.778	254.059	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2,243.237	239.662	203.400	205.814	-	205.814	234.856	254.735	255.778	254.059	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,243.237	239.662	203.400	205.814	-	205.814	234.856	254.735	255.778	254.059	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	28.893	2.281	-	-	-	-	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program. This Line Item provides for the identification, procurement, and rapid fielding of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Programs address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems procured in this Line Item include: Special Operations Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA); Tactical Local Area Network (TACLAN); Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES); Sensitive Site Exploitation (SSE); Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP); and SOF Signals Intelligence (SIGINT) Processing, Exploitation, Dissemination (PED) Silent Dagger (SD), as well as uncrewed aircraft systems and mission kits/payloads from Small Unmanned Systems (SUMS), and Multi-Mission Tactical Unmanned Aerial Systems (MTUAS) programs.

The United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that command, control, communications, computers, and intelligence (C4I) systems; SUMS and MTUAS continue to provide SOF with the required capabilities into the 21st century. The USSOCOM C4I program is composed of an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this architecture employ the latest standards and technology by transitioning from separate systems to full integration with the SOF Information Environment (SIE). The SIE allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded will meet annual emergent requirements. This Line Item received Congressional Adds in FY 2023 for Enclosed Spaces Reconnaissance Collection Suite program (\$15.000 million), Stalker Vertical Take-Off and Landing Extended Endurance (VXE) block 30 Vertical Takeoff and Landing (VTOL) acceleration (\$28.478 million), Multi-Mission Tactical Unmanned Aerial System program (\$10.000 million), and Austere Location Force Protection Kit deployment in AFRICOM/SOCAF (\$13.000 million).

FY 2023 includes \$11.492 million in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$11.489 million in OOC Requested. FY 2025 includes \$9.076 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
020400INTL / INTELLIGENCE SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** 1160405BB **Other Related Program Elements:** 1160405BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Intelligence Systems				- / 2,243.237	- / 239.662	- / 203.400	- / 205.814	- / -	- / 205.814
P-40	Total Gross/Weapon System Cost				- / 2,243.237	- / 239.662	- / 203.400	- / 205.814	- / -	- / 205.814

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA), Program Number 833, provides SOF with critical special reconnaissance equipment that directly supports the planning and execution of SOF missions. This capability allows the SOF warfighter to meet the United States Special Operations Command mission requirements to find, fix, finish, exploit, analyze, and disseminate information of adversary's movement, construct, identification, location, and associated things and activities. The TVS/RSTA provides Geographic Combatant Commanders (GCCs) and SOF operators with an immediate capability to visually and electronically acquire people, things, and activities and provides actionable intelligence for SOF planners and Commanders. The TVS/RSTA program consists of a Family of Systems (FoS) that employs an evolutionary acquisition strategy for Evolutionary Technology Insertion (ETI) (supplemented with commodity procurement) to enhance the performance of specific kits. These ETI modifications vary in both cost and quantity. The FoS consists of interoperable equipment to capture and transfer near-real-time ground-based, tactical day/night/reduced visibility, imagery, video, and electronic proximity and movement sensing, all capable of dissemination through SOF organic, global Command, Control, Communications, Computers, and Intelligence, and commercial communications infrastructures. Kits are type designated as RSTA or TVS Mission Kits. RSTA Kits are operationally configured as Sensor Kits; Tactical Reconnaissance (RECCE) Kit; Remote Observation Post (ROP); Unmanned Ground Sensors/Unmanned Maritime Sensors (UGS/UMS); and Austere Location Force Protection Kits (ALFPK). TVS/RSTA directly supports the 2022 National Defense Strategy priority of integrated deterrence with a focus on Preparation of the Environment (PE), Information Operations (IO) and Unconventional Warfare (UW). The TVS/RSTA program has been designated a Major Capability Acquisition (MCA) Program (ACAT III) at Milestone C, in accordance with the authority in DoD Directives 5135.02, the guidance in DoD Instruction 5000.85. This program received a Congressional Add in FY 2023 for Austere Location Force Protection Kit deployment in AFRICOM/SOCAF (\$13.000 million).

FY2025 Decrease of \$4.318 million is due to realignment of unmanned maritime sensors to Small Unmanned Surface Vessels (SUSV). Includes decrease of \$0.653 million realigned to O&M, DW, 1PL7 Maintenance SAG for SUSV facility logistics, program management and maintenance support.

FY 2025 BASE PROGRAM JUSTIFICATION: Procures 32 Sensors, 6 UGS, 13 RECCE, 11 ROP, and 7 TVS.

FY 2025 ENDURING COSTS PROGRAM JUSTIFICATION: Overseas Operations Costs (OOC) funds this requirement in the amount of \$9.076 million for FY 2025 Budget Estimate. Overseas Operations Costs (OOC) are those financed with former Overseas Contingency Operations (OCO) funding. Procures 10 ALFPK systems.

2. Tactical Local Area Network Automation Systems, Program Number 745, Major Capability Acquisition (ACAT III) program, provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities, facilitating the interchange of classified and unclassified information to support situational awareness, mission planning, rehearsal, execution, and C2 of forces in tactical environments. The program consists of information technology hardware, software and ancillary equipment, including network servers, routers, switches, storage and computing end user devices, as well as common and specialized user applications. The family of systems are mobile, modular and size configurable to suit peculiar mission needs that support SOF users from the individual to the Special Operation Task Force echelon. The TACLAN supports the three major goals of the 2022 National Defense Strategy by providing a computational platform that connects multiple warfighting domains, theaters, and spectrum of conflict while transporting critical information through the SDN. The data collected at these vast locations help synchronize and inform broader Department efforts while improving our ability to share information with our Allies. The TACLAN-Heavy modular network suites include Top Secret/Sensitive Compartmentalized Information (TS/SCI) enclaves which are funded with MIP dollars.

FY 2025 BASE PROGRAM JUSTIFICATION: Funds the Capital Equipment Replacement Program (CERP) for nine TACLAN Heavy Suites and procures associated ancillary equipment.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
Line Item MDAP/MAIS Code: N/A		
<p>3. Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES), Program Number 750, has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The purpose of the MTA pathway is to "rapidly field (Rapid Fielding) production quantities of systems with proven technologies". SOCRATES supports HQ USSOCOM, its Component Commands, TSOCs, and forward-based SOF units as the SOF extension of the Joint Worldwide Intelligence Communications System network. The SOCRATES MTA effort acquires and supports garrison automated intelligence system requirements for SOF organizations worldwide. The SOCRATES supports the 2022 National Security Strategy and National Defense Strategy focus area of "detering aggression, while being prepared to prevail in conflict when necessary" by providing the capabilities to securely exercise command and control; perform intelligence planning, collection, collaboration, data processing; video mapping; and a wide-range of tools for automated intelligence analysis, intelligence dissemination, imagery tools and applications, secondary imagery dissemination, news consumption, and message traffic transmission/receipt. The system is composed of state-of-the-art networking devices, servers, storage devices, a video teleconferencing system, secure voice capability, workstations, associated peripherals, and government-off-the-shelf/commercial-off-the-shelf software. SOCRATES allows SOF to be more lethal, resilient, survivable, agile, and responsive by providing a secure environment for SOF mission planning and intelligence preparation of the battle space in support of the 2022 National Defense Strategy.</p> <p>The total cost of the SOCRATES Middle Tier of Acquisition effort is \$56.307 million (FY 2022 – FY 2026), in support of the rapid fielding of proven technologies. The SOCRATES effort is fully funded.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures Component and Theater Special Operations Command expansion equipment as well as SOCRATES Technolgy Insertion.</p> <p>4. Sensitive Site Exploitation (SSE), Program Number 834, Middle Tier of Acquisition program that provides rapid and focused acquisition for the state-of-the-art forensic Identity Operation capabilities as a mission enabler for the five operational pillars of Irregular Warfare and supports Find, Fix, Finish, Exploit, Analyze and Disseminate (F3EAD) cycle. Exploitation Analysis Capability (EAC) is a modular and scalable Special Operations peculiar (SO-p) forensic laboratory environment utilized for more in-depth exploitation of captured exploitable material (CEM). Biometrics enable the collection and transmission of unique and measurable human signatures that then are used to verify against or enroll into the DoD authoritative databases. Document and Media Exploitation (DOMEX) is a scalable, modular, and adaptable multi-disciplined capability that provides the means to identify, exploit, translate and produce reports on documents and electronic media of immediate tactical value. Forensic exploitation is a scalable, modular and adaptable multi-disciplined forensic science capability to recover, identify, and conduct analysis of chemistry based CEM. Supports the 2022 National Defense Strategy (NDS); CEM sharing with foreign partners; provides intelligence to advance regional security goals and implement the higher level aims of integrated deterrence.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures various Exploitation Analysis Center (EAC) equipment major end items that support integrated deterrence in multiple SOF domains to include Ubiquitous Technical Surveillance Environments.</p> <p>5. SOF Signals Intelligence (SIGINT) Processing, Exploitation, and Dissemination (PED) Silent Dagger (SD), Program Number 835, Major Capability Acquisition is a family of products and services providing Intelligence, Surveillance and Reconnaissance (ISR), and analytical capabilities at the Joint Task Force level and below through a combination of reach-back, forward support and collaboration. The program supports all Components and TSOCs with capability that interconnects warfighters, sensors, and analytic tools to "find and fix" enemy combatants in support of Strategic Competition and Counter VEO missions while also providing information sharing across the USSOCOM Enterprise and the Department of Defense. SIGINT PED SD provides SIGINT exploitation capability in both garrison and deployed environments. These capabilities will be pursued via rapid fielding techniques when appropriate.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Funds the CERP of 17 SIGINT PED SD Communication Kits.</p> <p>6. Small Unmanned Systems (SUMS), Program Number 847, is a Major Capability Acquisition program that provides a family of SUMS categorized by platform domain, range, and endurance into capability sets to meet the Intelligence, Surveillance and Reconnaissance requirements of SOF individuals, teams, and units. The SUMS platforms are battery or battery-hybrid powered, range up to 30 miles from the launch area, and can operate up to eight hours before having to recharge. SUMS include fixed-wing (FW) and vertical take-off and landing (VTOL) airborne platforms; wheeled, tracked and legged ground platforms; propeller, sail, and water-jet propelled sea-surface, and undersea platforms. SUMS payloads and ancillary equipment are also provided. SUMS uses evolutionary acquisition solutions to leverage develop, integrate, test, and field SO-p capabilities using multi-domain Commercial off-the-shelf (COTS), Government off-the-shelf (GOTS) and Other Government Agency (OGA) platforms, payloads, and ancillary equipment. Market research identifies advances including ISR payload performance and modularity, improved ground control station user interface, and collaborative autonomy effects. Additional Artificial Intelligence/Machine Learning (AI/ML) algorithms, sensors, and computing power are developed, integrated, and tested in SUMS for required SO-p performance. Commercial and government sources are leveraged for required operation flight and cybersecurity certifications. Existing Indefinite Delivery/Indefinite Quantity (IDIQ) contracts are utilized for procurement of systems and equipment. This program</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
Line Item MDAP/MAIS Code: N/A		
received Congressional Adds in FY 2023 for Enclosed Spaces Reconnaissance Collection Suite Program (\$15.000 million) and Stalker VXE block 30 Vertical Takeoff and Landing (VTOL) acceleration (\$28.478 million).		
FY 2025 BASE PROGRAM JUSTIFICATION: Procures various SUMS supporting SOF emerging and continuing equipment requirements.		
FY 2024 to FY2025 increase of \$6.146 million accelerates procurement of small uncrewed air and ground robotics intelligence gathering systems in FY 2025, delivering higher numbers of force-multiplying SOF small uncrewed air and ground ISR systems.		
7. Multi-Mission Tactical Unmanned Aerial System (MTUAS), Program Number 836, Major Capability Acquisition program, MTUAS Group 3 systems, Group 2 systems planned divestiture. MTUAS provides SOF with an organic ISR capability. This program procures UAS, SO-p mission kits, mission payloads, air vehicle enhancements, training systems, and Ground Control Stations (GCS). Ancillary equipment includes baselined versions of payloads, recovery stems, launchers, and GCS modifications and modular payloads. This program received FY 2023 Congressional Add funding for Multi-Mission Tactical Unmanned Aerial System program (\$10.000 million), used to procure 13 Air Vehicles and 1 Day Camera.		
FY 2025 BASE PROGRAM JUSTIFICATION: Procures MTUAS Group 3 systems, associated hardware, sustainment spares, and technology insertion upgrade kits for previously fielded materiel. Each MTUAS Group 3 system is comprised of (6) Air Vehicles; (4) Tactical Operations Center Ground Control Stations; (4) Mobile Control Stations; (12) Expeditionary/Common Ground Control Station; (3) Day Cameras; (3) Night Cameras; (4) Ground Data Terminals; (3) Ground Crew Support Equipment.		
FY 2024 to FY 2025 increase of \$16.674 million supports the replenishment of Air Vehicle sustainment spares and (\$10.000 million) procurement of MQ-35A V-BAT technology insertion upgrades, technical data, and training (\$6.674 million).		
8. Classified Programs. Details provided under separate cover.		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command															Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS										Aggregated Items Title: Intelligence Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)																				
1a / RSTA Sensor Kit			-	-	8.728	-	-	-	-	-	-	0.068	32	2.176	-	-	-	0.068	32	2.176
1b / Unattended Ground Sensors (UGS)			-	-	0.132	-	-	-	0.075	24	1.800	0.085	6	0.510	-	-	-	0.085	6	0.510
1c / RSTA Tactical Reconnaissance (RECCE) Kits			-	-	11.928	-	-	-	0.089	17	1.519	0.107	13	1.391	-	-	-	0.107	13	1.391
1d / RSTA Remote Observation Post (ROP) Kit			-	-	12.266	0.129	25	3.227	0.159	19	3.021	0.180	11	1.980	-	-	-	0.180	11	1.980
1e / TVS Kit			-	-	17.827	-	-	-	-	-	-	0.038	7	0.269	-	-	-	0.038	7	0.269
1f / Austere Location Force Protection Kits (ALFPK)			-	-	14.111	1.041	1	1.041	1.122	1	1.122	-	-	-	-	-	-	-	-	-
1g / Austere Location Force Protection Kits (ALFPK) OOC			-	-	-	0.867	11	9.535	0.867	11	9.532	0.908	10	9.076	-	-	-	0.908	10	9.076
1h / ALFPK Congressional Add			-	-	-	1.000 ⁽¹⁾	13	13.000	-	-	-	-	-	-	-	-	-	-	-	-
1i / ALFPK Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	0.358	-	-	-	-	-	0.358
1j / Maritime Capability Development Unmanned Maritime Sensor (UMS) Kit			-	-	0.998	-	-	-	0.280	11	3.084	-	-	-	-	-	-	-	-	-
1k / Prior Year Funding			-	-	31.817	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1l / Prior Year OCO			-	-	135.941	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)			-	-	233.748	-	-	26.803	-	-	20.078	-	-	15.760⁽²⁾	-	-	-	-	-	15.760
2 - Tactical Local Area Network (TACLAN)																				
2a / TACLAN Suites - Block II Capital Equipment Replacement Program (CERP)			-	-	29.472	0.095	15	1.425	0.086	15	1.290	0.089	9	0.801 ⁽³⁾	-	-	-	0.089	9	0.801
2b / Ancillary Equipment			-	-	5.732	-	-	0.609	-	-	0.349	-	-	0.870	-	-	-	-	-	0.870
2c / Prior Year Funding			-	-	25.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2d / Prior Year Funding OCO			-	-	0.740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command															Date: March 2024					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS										Aggregated Items Title: Intelligence Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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: 2 - Tactical Local Area Network (TACLAN)			-	-	61.372	-	-	2.034	-	-	1.639	-	-	1.671	-	-	-	-	-	1.671
3 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)																				
3a / Component and Theater Special Operations Command (TSOC) Expansion			-	-	31.192	-	-	7.236	-	-	7.590	-	-	8.873	-	-	-	-	-	8.873
3b / SOCRATES Technology Insertion			-	-	2.327	-	-	2.910	-	-	3.050	-	-	3.566	-	-	-	-	-	3.566
3c / Prior Year Funding			-	-	200.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3d / Prior Year Funding OCO			-	-	3.696	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)			-	-	238.114	-	-	10.146	-	-	10.640	-	-	12.439 ⁽⁴⁾	-	-	-	-	-	12.439
4 - Sensitive Site and Exploitation (SSE)																				
4a / Exploitation Analysis Capability (EAC) Equipment Major End Items			-	-	5.184	-	-	-	0.300	11	3.300	0.300	8	2.400	-	-	-	0.300	8	2.400
4b / Exploitation Analysis Capability (EAC) Kit and Capital Equipment Replacement Program (CERP)			-	-	37.113	0.029	139	4.033	0.029	35	1.019	0.029	34	1.002	-	-	-	0.029	34	1.002 ⁽⁵⁾
4c / Prior Year Funding			-	-	39.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4d / Prior Year Funding OCO			-	-	12.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4e / Prior Year Funding Congressional Add			-	-	5.171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Sensitive Site and Exploitation (SSE)			-	-	99.757	-	-	4.033	-	-	4.319	-	-	3.402	-	-	-	-	-	3.402
5 - SOF Signals Intelligence (SIGINT) Processing, Exploitation, Dissemination (PED) Silent Dagger																				
5a / Silent Dagger Kit (Capital Equipment Replacement Program/Tech Refresh 5 Years)			-	-	6.000	0.263	19	5.001	0.278	18	5.001	0.294	17	5.000	-	-	-	0.294	17	5.000
Subtotal: 5 - SOF Signals Intelligence (SIGINT) Processing, Exploitation, Dissemination (PED) Silent Dagger			-	-	6.000	-	-	5.001	-	-	5.001	-	-	5.000	-	-	-	-	-	5.000
6 - Small Unmanned Systems (SUMS)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items Title:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
6a / Small Uncrewed Air Systems (SUAS)			-	-	-	-	-	-	0.118	170	19.995	0.101	235	23.678	-	-	-	0.101	235	23.678
6b / Small Uncrewed Ground Systems (SUGS)			-	-	-	0.000	0	0.000	0.000	0	0.000	0.008	319	2.463	-	-	-	0.008	319	2.463
6c / Long Range/Long Endurance (LR/LE) Fixed Wing SUAS			-	-	-	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-
6d / Medium Range/Endurance (MR/ME) Fixed Wing SUAS			-	-	-	0.602	5	3.012	-	-	-	-	-	-	-	-	-	-	-	-
6e / Short Range/Endurance (SR/SE) Fixed Wing Vertical Take-Off and Landing (VTOL) SUAS			-	-	-	0.400	24	9.600	-	-	-	-	-	-	-	-	-	-	-	-
6f / Tethered Small Unmanned Airborne System (SUAS)			-	-	-	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-
6g / Micro Vertical Take-Off Landing (VTOL) SUAS			-	-	-	0.021	6	0.126	-	-	-	-	-	-	-	-	-	-	-	-
6h / Enclosed Spaces Reconnaissance Collection Suite Congressional Add (SUGS)			-	-	-	0.022	691	15.000	-	-	-	-	-	-	-	-	-	-	-	-
6i / Stalker VXE block 30 VTOL Acceleration Congressional Add (SUAS)			-	-	-	3.419	8	27.352	-	-	-	-	-	-	-	-	-	-	-	-
6j / Stalker VTOL Extended Endurance (VXE) block 30 VTOL Upgrades and NET Congressional Add			-	-	-	0.113	10	1.126	-	-	-	-	-	-	-	-	-	-	-	-
6k / Payloads			-	-	-	0.050	66	3.298	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Small Unmanned Systems (SUMS)			-	-	-	-	-	59.514	-	-	19.995	-	-	26.141	-	-	-	-	-	26.141
7 - Multi-Mission Tactical Unmanned Aerial System (MTUAS)																				
7a / UAS Production Procurement			-	-	-	8.097	2	16.193	8.939	2	17.878	9.210	3	27.630	-	-	-	9.210	3	27.630
7b / Air Vehicle Replenishment			-	-	-	0.753	2	1.506	-	-	-	0.835	7	5.845	-	-	-	0.835	7	5.845
7c / Production Procurement Accelerated Air			-	-	-	0.753	13	9.784	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items Title:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
Vehicle Purchase Congressional Add																				
7d / Production/ Procurement Purchase Full Motion Video Camera Congressional Add			-	-	-	0.216	1	0.216	-	-	-	-	-	-	-	-	-	-	-	-
7e / Ancillary, Mission Equipment and Payloads			-	-	-	0.245	12	2.944	0.264	11	2.901	0.221	18	3.978	-	-	-	0.221	18	3.978
Subtotal: 7 - Multi-Mission Tactical Unmanned Aerial System (MTUAS)			-	-	-	-	-	30.643	-	-	20.779	-	-	37.453	-	-	-	-	-	37.453
8 - Classified Programs																				
8a / Details Provided Under Separate Cover			-	-	1,215.316	-	-	101.488	-	-	120.949	-	-	103.948	-	-	-	-	-	103.948
Subtotal: 8 - Classified Programs			-	-	1,215.316	-	-	101.488	-	-	120.949	-	-	103.948	-	-	-	-	-	103.948
9 - Prior Years Completed Efforts																				
9a / Prior Years Completed Efforts			-	-	235.453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10b / Prior Years Completed Efforts - OCO			-	-	118.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10c / Prior Years Completed Efforts - Congressional			-	-	35.359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9 - Prior Years Completed Efforts			-	-	388.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,243.237	-	-	239.662	-	-	203.400	-	-	205.814	-	-	-	-	-	205.814

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

Footnotes:

- (1) TVS/RSTA ALFPK FY 2023 Congressional add unit cost is higher than baseline cost due to the inclusion of new equipment training, installation support, and initial spares.
- (2) TVS/RSTA FY 2024 to FY 2025 Decrease of \$4.318 million is due to realignment of unmanned maritime sensors to unmanned surface vessels. Decrease amount includes \$0.653 million realigned to O&M, DW, 1PL7 Maintenance SAG.
- (3) TACLAN FY 2024 to FY 2025 \$0.032 million increase in funding supports life cycle replacement of TACLAN suites.
- (4) SOCRATES FY 2024 to FY 2025 \$1.799 million increase predominantly due to Component workstation BOI increase and Enterprise Upgrades related to Zero Trust initiatives. Amount includes \$1.893 million realigned from O&M, DW, 1PLV Operational Support SAG, SOF C4I Infrastructure to procure communications support equipment.
- (5) SSE FY 2024 to FY 2025 \$0.917 million decrease reduces the procurement of 3 Exploitation Analysis Center (EAC) Equipment Major End Items.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305208BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	171.463	2.214	5.718	3.918	-	3.918	3.037	3.952	4.031	4.112	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	171.463	2.214	5.718	3.918	-	3.918	3.037	3.952	4.031	4.112	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	171.463	2.214	5.718	3.918	-	3.918	3.037	3.952	4.031	4.112	Continuing	Continuing

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

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

Description:

This Line Item is part of the Military Intelligence Program (MIP). The Distributed Common Ground/Surface System - Special Operations Forces (DCGS-SOF), Program Number 837, is part of a family of systems providing rapid fielding of Intelligence, Surveillance, and Reconnaissance Processing, Exploitation, Dissemination (PED), and analytical capabilities at the Combatant Commands (COCOMs), Component/Theater Special Operations Command (TSOC) level and below through a combination of reach back, forward support, and collaboration. The mission tailored infrastructure interconnects the warfighter, analysts, and sensors to find and fix High Value Targets and provides a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with SOF and between the Services, other national intelligence agencies, COCOMs and multi-national partners. It connects the SOF warfighter and analysts with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The components of DCGS-SOF include Enterprise/All Source Information Fusion (ENT/ASIF) and SOF Geospatial Intelligence Processing Exploitation and Dissemination (SGIP). The ENT/ASIF provides infrastructure, processing and intelligence analytical tools to allow for worldwide SOF intelligence information sharing via a globally connected cloud-based architecture as well as a forward disconnected capability. The SGIP provides capabilities in garrison and deployed environments for the PED of crewed and uncrewed sensors.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0305208BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Distributed Common Ground/Surface System (DCGS)				- / 171.463	- / 2.214	- / 5.718	- / 3.918	- / -	- / 3.918
P-40	Total Gross/Weapon System Cost				- / 171.463	- / 2.214	- / 5.718	- / 3.918	- / -	- / 3.918

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 FY 2025 BASE PROGRAM JUSTIFICATION: Funds Enterprise/All Source Information Fusion (ENT/ASIF) advanced analytics and commercial off the shelf (COTS) hardware. Funds the Capital Equipment Replacement Program (CERP) for Deployable/Tactical SOF Geospatial Intelligence Processing (SGIP) systems, and the CERP of Garrison SGIP infrastructure components.

 FY 2024 to FY 2025 decrease of \$1.800 million is due to a reduction in the procurement of replacement equipment for Deployable/Tactical PED systems and garrison PED infrastructure.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command															Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM										Aggregated Items Title: Distributed Common Ground/Surface System (DCGS)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Distributed Common Ground/Surface System Program Number 837																				
1 / DCGS - SOF Advanced Analytics			-	-	13.923	-	-	0.380	-	-	0.082	-	-	0.051	-	-	-	-	-	0.051
2 / Deployable/Tactical SOF Geospatial Intelligence Processing Capital Equipment Replacement Program (1)			-	-	11.334	-	-	0.856	-	-	1.809 ⁽²⁾	-	-	1.505	-	-	-	-	-	1.505
3 / Garrison SGIP Infrastructure CERP			-	-	25.603	-	-	0.978	-	-	3.827 ⁽³⁾	-	-	2.362	-	-	-	-	-	2.362
4 / Prior Year Funding			-	-	40.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / Prior Year Funding (OCO)			-	-	79.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Distributed Common Ground/Surface System Program Number 837			-	-	171.463	-	-	2.214	-	-	5.718	-	-	3.918	-	-	-	-	-	3.918
Total			-	-	171.463	-	-	2.214	-	-	5.718	-	-	3.918	-	-	-	-	-	3.918

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

Footnotes:

- (1) Deployable/Tactical SOF Geospatial Intelligence (SGIP) CERP: Fluctuations in Fiscal Year estimates/requests is reflective of variance between partial component CERP and full system CERP requirements based upon varying equipment utilization.
- (2) FY 2023 to FY 2024 increase of \$0.953 million is due to variance between partial component CERP and full system CERP requirements based upon varying equipment utilization.
- (3) FY 2023 to FY 2024 increase of \$2.849 million supports CERP of SGIP in-garrison equipment.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	750.322	101.173	108.816	79.015	-	79.015	80.968	95.025	96.990	92.743	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	750.322	101.173	108.816	79.015	-	79.015	80.968	95.025	96.990	92.743	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	750.322	101.173	108.816	79.015	-	79.015	80.968	95.025	96.990	92.743	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	4.373	0.903	0.955	0.974	-	0.974	0.993	1.013	-	-	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item provides for the procurement, rapid fielding, and associated costs of specialized equipment in the areas of aircraft support; military construction (MILCON) collateral equipment; Command, Control, Communications, and Computer Information and Automated Systems (C4IAS); Tactical Local Area Network (TACLAN); Special Access Program Network (SAPNET); joint operational stocks (JOS); Flyaway Broadcast System (FABS); base procured equipment; and miscellaneous equipment. Additionally, this P-1 line item consists of miscellaneous equipment items that do not reasonably fit in any other United States Special Operations Command (USSOCOM) procurement Line Item categories and are above the \$350 thousand threshold. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2023 includes \$0.960 million in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$1.045 million in the OOC Requested. FY 2025 includes \$1.045 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160431BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Other Items <\$5M / 1. Aircraft Support				- / 13.918	- / 1.168	- / 2.185	- / 2.559	- / -	- / 2.559
P-40a	Category - Other Items <\$5M / 2. Military Construction (MILCON) Collateral Equipment				- / 165.667	- / 31.578	- / 34.038	- / 6.085 ⁽¹⁾	- / -	- / 6.085
P-40a	Category - Other Items <\$5M / 3. Command, Control, Communication, Computers, Information and Automated Systems (C4IAS)				- / 324.898	- / 44.614	- / 46.125	- / 45.516	- / -	- / 45.516
P-40a	Category - Other Items <\$5M / 4. Tactical Local Area Network (TACLAN)				- / 115.978	- / 13.593	- / 15.856	- / 15.717 ⁽²⁾	- / -	- / 15.717
P-40a	Category - Other Items <\$5M / 5. Special Access Program Network (SAPNET)				- / 21.885	- / 5.608	- / 5.547	- / 5.519 ⁽³⁾	- / -	- / 5.519
P-40a	Category - Other Items <\$5M / 6. Joint Operational Stocks (JOS)				- / 47.677	- / 3.534	- / 1.876 ⁽⁴⁾	- / 0.380	- / -	- / 0.380
P-40a	Category - Other Items <\$5M / 7. Fly-Away Broadcasting System (FABS)				- / 0.362	- / 1.078	- / 3.189	- / 3.239	- / -	- / 3.239
P-40a	Category - Other Items <\$5M / 8. Base Procured Equipment (BPE)				- / 9.605	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Other Items <\$5M / 9. Prior Year Funding				- / 50.332	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 750.322	- / 101.173	- / 108.816	- / 79.015	- / -	- / 79.015

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

1. Aircraft Support. This effort provides various types of equipment and minor modifications to support Special Operations Forces (SOF) fixed wing aircraft, and Simulator Block Upgrades (SBUD) required to support training transformation initiatives to modernize the Air Force Special Operations Command (AFSOC) fixed wing simulator and training device portfolio.

FY 2025 BASE PROGRAM JUSTIFICATION: The SBUD program procures hardware/software to support training transformation capability deliveries to the operational unit and formal training units across the AFSOC enterprise to further increase the fidelity, quality, and efficiency of the AFSOC training pipeline.

2. Military Construction Collateral Equipment. This effort procures collateral equipment for SOF military construction facilities. There is no associated Research, Development, Test and Evaluation (RDT&E) funding.

FY 2025 BASE PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring, intrusion detection systems, and other equipment above the Operation and Maintenance threshold of \$350 thousand, as well as items that are centrally managed.

3. Command, Control, Communications, and Computer Information and Automated Systems (C4IAS), Program Number 751. Middle Tier of Acquisition program that fields operational and strategic garrison infrastructure and end user devices required to provide the USSOCOM personnel with continuous high availability access to the USSOCOM systems and services worldwide. The C4IAS directly supports the 2022 National Security Strategy (NSS) and the 2022 National Defense Strategy (NDS) priorities; defending the homeland; deterring strategic attacks; deterring aggression; and building a resilient Joint Force and defense ecosystem; this is accomplished by adhering to the 2022 USSOCOM Commander's guidance which focuses on deterrence, crisis response, and counter-Violent Extremist Organization efforts. It provides the capabilities to support integrated deterrence by enabling command and control (C2) and collaboration across warfighting domains and theaters and sharing of data with mission partners; it facilitates mission

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>planning and operational preparation of the battle space, connecting numerous data repositories while maintaining cyber security. Additionally, it provides the critical reach back for SOF local area networks to access critical systems and services provided by the USSOCOM Enterprise. This program is composed of state-of-the-art automated systems (firewalls, routers, switches, appliances) servers, storage devices, computers, and associated peripherals supporting a myriad of SOF user requirements, including the cloud data initiative, cyber security systems, and uses a variety of commercial off-the-shelf software and databases to ensure interoperability between SOF units.</p> <p>The C4IAS has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The purpose of the MTA pathway is to "rapidly field" production quantities of systems with proven technologies for cloud and on-premise solutions for servers, data storage, networks, video teleconferencing, and workstations (computers, peripherals, and printers).</p> <p>The total cost of the C4IAS Middle Tier of Acquisition effort is \$206.317 million (FY 2022 to FY 2026), in support of the rapid fielding of proven technologies. The C4IAS effort is fully funded across the Future Years Defense Plan (FYDP).</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures distributed data center hardware, local network hardware, Technology Insertions (TIs), i.e., ability to persevere resilient communications and support data driven technologies and diverse data sources, elastic compute to strategic edge, classified and unclassified network system infrastructure, integration, video teleconferencing, and cyber systems infrastructure.</p> <p>4. Tactical Local Area Network (TACLAN) Automation Systems, Program Number 745. The TACLAN program has been designated a Major Capability Acquisition Program (ACAT III) at Milestone C in accordance with the authority in DoD Directive 5135.02 and the guidance in DoD Instruction 5000.85 along with the Acquisition Executive Memorandum for PEO TIS, dated 08 December 2023. The program will use an Evolutionary Technology Insertion (ETI) strategy to rapidly field production quantities of systems with proven technologies to provide tactical SOF elements from the individual operator to a larger Joint Special Operations Task Force (JSOTF) / Special Operations Joint Task Force (SOJTF) Headquarters (HQ), support for a wide range of tactical edge computing functions that support Command and Control (C2), Situational Awareness (SA), intelligence analysis and reporting, office automation, decision-making, mission analysis, planning, rehearsal, and execution support. Commercial and government sources are leveraged for required certifications, system level integration, functional, and operational testing, and evaluations. The TACLAN program is fully funded across the FYDP.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Provides Information Technology equipment required to extend SOF Information Environment (SIE) services to the tactical edge while employing enterprise like capabilities in the warfighting environment. Capital Equipment Replacement Program (CERP) of 9 Heavy and 15 Medium suites to include ancillary items and system integration, plus 13 Light suite for Engineering Asset.</p> <p>FY 2025 OVERSEAS OPERATIONS COSTS - ENDURING JUSTIFICATION: Overseas Operations Costs (OOC) funds this requirement in the amount of \$1.045 million for FY 2025 Budget Estimate. Overseas Operations Costs (OOC) are those financed with former Overseas Contingency Operations (OCO) funding. Procures ancillary equipment.</p> <p>5. Special Access Network (SAPNET). Provides multi-SAP collaboration and information exchange for mission operations in support of the 2022 National Defense Strategy priorities, integrated deterrence, campaigning and actions that build enduring advantages. It is on SAP systems and databases, enabling secure voice, video and data communication between National/Theater SOF and select mission partners. SAPNET integrates advanced technologies and gains efficiencies through collapsing infrastructure while still supporting user growth and mission readiness through Technology Insertions (TIs).</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures TIs that support data driven technologies, sharing of data with select mission partners, and network infrastructure resilience.</p> <p>6. Joint Operational Stocks (JOS). Composed of the USSOCOM's centrally procured and managed stocks of materiel designed to provide SOF access to immediately available equipment in support of contingency, Humanitarian Assistance/Disaster Response and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, force protection, forensic, biometric, tracking and bare-base support. Bare-base support includes equipment required to provide key life support and work areas to SOF units deployed in austere locations. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures CERP equipment.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>7. Flyaway Broadcast System (FABS), Program Number 753. FABS is a third-generation radio, television, and cellular broadcast Family of Systems (FoS) that that uses Government and industry standard technology to disseminate influence products to foreign target audiences using a wide range of frequencies and spectrums: Amplitude Modulation (AM), Frequency Modulation (FM), Shortwave (SW), Television Very High Frequency (TV VHF), Television Ultra High Frequency (TV UHF) (in digital/analog formats), and cellular multi-media messaging service/short messaging service broadcasts. This capability serves to deter adversarial aggression and counters social/political propaganda that threaten U.S vital interests in support of the 2022 National Defense Strategy.</p> <p>FABS has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The purpose of the MTA pathway is to rapidly field production quantities of systems to disseminate influence products to foreign target audiences using a wide range of frequencies and spectrums: AM, FM, SW, TV VHF, TV, UHF (in digital/analog formats), and cellular MMS/SMS broadcasts that require minimal development. The total cost of the FABS Middle Tier of Acquisition effort is \$17.471 million (FY 2022 to FY 2026). The FABS is fully funded and will be pivoting to the Next Generation FABS called the Broadcast Dissemination Platform (BDP), which integrates additional capabilities to enhance Military Information Support Operations broadcast, reduces Size, Weight, and Power, and consists of three variants (Light/Medium/Heavy).</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Funding supports the procurement of 17 BDP Light systems.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command																Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M						Aggregated Items Title: Other Items <\$5M								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Aircraft Support																				
1a / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund			-	-	4.373	-	-	0.903	-	-	0.955	-	-	0.000 ⁽⁵⁾	-	-	-	-	0.000	
1b / Simulator Block Upgrades (SBUD)			-	-	-	-	-	0.265	-	-	1.230	-	-	2.559 ⁽⁶⁾	-	-	-	-	2.559	
1c / C-27J Modifications			-	-	9.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1. Aircraft Support			-	-	13.918	-	-	1.168	-	-	2.185	-	-	2.559	-	-	-	-	2.559	
2. Military Construction (MILCON) Collateral Equipment																				
2a / MILCON Collateral Equipment			-	-	147.130	-	-	31.578	-	-	34.038	-	-	6.085	-	-	-	-	6.085	
2b / Project #P688, Camp Lemonier, Djibouti - Overseas Contingency Operations (OCO/OOC)			-	-	18.537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2. Military Construction (MILCON) Collateral Equipment			-	-	165.667	-	-	31.578	-	-	34.038	-	-	6.085⁽¹⁾	-	-	-	-	6.085	
3. Command, Control, Communication, Computers, Information and Automated Systems (C4IAS)																				
3a / Distributive Data Center Hardware			-	-	90.526	-	-	2.800	-	-	3.342	-	-	3.408	-	-	-	-	3.408	
3b / Technology Insertions (TI)			-	-	15.614	-	-	2.417	-	-	2.465	-	-	2.440	-	-	-	-	2.440	
3c / Classified Network System Infrastructure			-	-	73.200	-	-	5.574	-	-	7.510	-	-	6.148	-	-	-	-	6.148	
3d / Unclassified Network System Infrastructure			-	-	73.819	-	-	26.651	-	-	13.118	-	-	13.285	-	-	-	-	13.285	
3e / Integration			-	-	16.391	-	-	2.745	-	-	8.193	-	-	15.589 ⁽⁷⁾	-	-	-	-	15.589	
3f / Cyber Infrastructure			-	-	8.773	-	-	1.190	-	-	8.280	-	-	4.646 ⁽⁸⁾	-	-	-	-	4.646	
3g / Cloud Data Initiative			-	-	0.527	-	-	3.237	-	-	3.217	-	-	-	-	-	-	-	-	
3h / Prior Years			-	-	38.356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3i / Prior Years - OCO/OOC			-	-	7.692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3. Command, Control, Communication, Computers, Information and Automated Systems (C4IAS)			-	-	324.898	-	-	44.614	-	-	46.125	-	-	45.516	-	-	-	-	45.516	
4. Tactical Local Area Network (TACLAN)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items Title:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
4a / TACLAN-Heavy Suite CERP			-	-	3.834	0.475	11	5.225	0.510	15	7.650	0.520	9	4.680	-	-	-	0.520	9	4.680
4b / TACLAN-Medium Suite CERP			-	-	2.904	0.321	9	2.889	0.430	12	5.160	0.440	15	6.600	-	-	-	0.440	15	6.600
4c / TACLAN-Light Suite CERP			-	-	0.660	0.168	1	0.168	0.130	4	0.520	0.140	13	1.820	-	-	-	0.140	13	1.820
4d / Ancillary Equipment			-	-	7.358	-	-	2.500	-	-	0.000	-	-	0.046	-	-	-	-	-	0.046
4e / Ancillary Equipment - OOC			-	-	-	-	-	0.960	-	-	1.044	-	-	1.045	-	-	-	-	-	1.045
4f / Integration			-	-	12.249	-	-	1.851	-	-	1.481	-	-	1.526	-	-	-	-	-	1.526
4g / Integration - OOC			-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-
4h / Prior Year Funding			-	-	87.961	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4i / Prior Year Funding (OCO/OOC)			-	-	1.012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Tactical Local Area Network (TACLAN)			-	-	115.978	-	-	13.593	-	-	15.856	-	-	15.717⁽²⁾	-	-	-	-	-	15.717
5. Special Access Program Network (SAPNET)																				
5a / Technical Insertions			-	-	21.885	-	-	5.608	-	-	5.547	-	-	5.519	-	-	-	-	-	5.519
Subtotal: 5. Special Access Program Network (SAPNET)			-	-	21.885	-	-	5.608	-	-	5.547	-	-	5.519⁽³⁾	-	-	-	-	-	5.519
6. Joint Operational Stocks (JOS)																				
6a / Military Liaison Element			-	-	11.217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6b / Equipment - CERP			-	-	15.789	-	-	3.534	-	-	1.876	-	-	0.380	-	-	-	-	-	0.380
6c / Prior Year Funding - OCO			-	-	20.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6. Joint Operational Stocks (JOS)			-	-	47.677	-	-	3.534	-	-	1.876⁽⁴⁾	-	-	0.380	-	-	-	-	-	0.380
7. Fly-Away Broadcasting System (FABS)																				
7a / FABS (v3)			-	-	0.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7b / FABS - Broadcast Dissemination Platform (BDP)-Light			-	-	-	0.154	7	1.078	0.188	17	3.189	0.190	17	3.239 ⁽⁹⁾	-	-	-	0.190	17	3.239
Subtotal: 7. Fly-Away Broadcasting System (FABS)			-	-	0.362	-	-	1.078	-	-	3.189	-	-	3.239	-	-	-	-	-	3.239
8. Base Procured Equipment (BPE)																				
8a / BPE			-	-	9.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8. Base Procured Equipment (BPE)			-	-	9.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items Title:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
9. Prior Year Funding																				
9a / Prior Year Funding			-	-	50.332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9. Prior Year Funding			-	-	50.332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	750.322	-	-	101.173	-	-	108.816	-	-	79.015	-	-	-	-	-	79.015

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

Footnotes:

- (1) MILCON Collateral Equipment requirements in FY 2025 decrease by \$27.953 million due to delayed OCONUS MILCON project construction completion dates.
- (2) TACLAN FY 2024 to FY 2025 decrease of \$0.139 million is due associated costs of TACLAN variants planned for life cycle management.
- (3) SAPNET FY 2024 to FY 2025 \$0.028M decrease is due to reduced Technology Insertions (TIs).
- (4) JOS FY 2024 to FY 2025 decrease of \$1.496 million due to deferred replacement of centrally managed JOS equipment.
- (5) FY 2024 to FY2025 decrease of \$0.955 million due to current equipment and modification requirements are no longer purchased from the Air Force Stock Fund.
- (6) Aircraft Support: FY 2024 to FY 2025 increase of \$1.329 million within the SBUD line supports the procurement of increased quantities of training transformation kits as deliveries expand across new capabilities and AFSOC platforms, to include the addition of Armed Overwatch extended reality capabilities in FY 2025.
- (7) C4IAS: The FY 2024 to FY 2025 \$7.396 million increase in Integration is due to lifecycle replacement of network (LCR) infrastructure, including 113 TACLANES, and modernization supporting 4 AFSOC Site Activation Task Force (SATAF) and Geographically Separated Units (GSU) in the INDOPACOM and EUCOM Area of Responsibility (\$2.451 million), as well as lifecycle replacement of HQUSSOCOM VTC suites (\$4.945 million).
- (8) C4IAS: The FY 2024 to FY 2025 decreases in Cyber Infrastructure (\$3.634 million) and Cloud Data Initiative (\$3.217 million) are due to technology and modernization driving the organization to software centric commercially sourced, strategic edge and cyber solutions.
- (9) FABS: FY 2024 to FY 2025 increase of \$0.050 million is due to increased production costs resulting from post-COVID production impacts, ongoing global supply chain uncertainties, and recent increases in contractor labor rates.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160484BB, 1160483BB
--	---	---

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	682.846	94.598	55.064	66.455	-	66.455	41.541	96.209	98.868	91.389	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	682.846	94.598	55.064	66.455	-	66.455	41.541	96.209	98.868	91.389	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	682.846	94.598	55.064	66.455	-	66.455	41.541	96.209	98.868	91.389	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	2.965	-	-	-	-	-	-	-	-	-	-	2.965
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Combatant Craft Systems Line Item procures Combatant Craft and related systems, sub-systems, and equipment used by Special Warfare Combatant Crewman to provide surface mobility capability for execution of special operations missions in various threat environments. This Line Item serves as the umbrella for Combatant Craft Assault (CCA), Combatant Craft Medium (CCM), Combatant Craft Heavy (CCH) and combatant craft programs, sub-systems, and ancillary equipment to include prime movers and trailers. Includes Combatant Craft Forward Looking Infrared 2 (CCFLIR 2), and Maritime Precision Engagement (MPE).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 0204SCCS / COMBATANT CRAFT SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160484BB, 1160483BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Combatant Craft Systems / 1 - Combatant Craft Medium (CCM)				- / 223.345	- / 24.362	- / 13.892	- / 15.356 ⁽¹⁾	- / -	- / 15.356
P-40a	Category - Combatant Craft Systems / 2 - Combatant Craft Heavy (CCH)				- / 21.349	- / 29.475	- / 1.325	- / 31.476 ⁽²⁾	- / -	- / 31.476
P-40a	Category - Combatant Craft Systems / 3 - Combatant Craft Forward Looking Infrared (CCFLIR)				- / 79.206	- / 12.048	- / 10.180	- / 10.364 ⁽³⁾	- / -	- / 10.364
P-40a	Category - Combatant Craft Systems / 4 - Combatant Craft Assault (CCA)				- / 161.962	- / 17.550	- / 26.511	- / 9.259	- / -	- / 9.259
P-40a	Category - Combatant Craft Systems / 5 - Maritime Precision Engagement (MPE)				- / 1.546	- / 1.250	- / 3.156	- / -	- / -	- / -
P-40a	Category - Combatant Craft Systems / 6 Special Operations Riverine Craft (SOCR)				- / -	- / 9.913	- / -	- / -	- / -	- / -
P-40a	Category - Combatant Craft Systems / 7 - Prior Year Funding				- / 195.438	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 682.846	- / 94.598	- / 55.064	- / 66.455	- / -	- / 66.455

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

1. Combatant Craft Medium (CCM), Program Number 818, is a semi-enclosed multi-mission combatant craft for platoon-size maritime mobility in maritime contested environments. It is multi-mission capable, including Maritime Interdiction, Insert/Extract, and Visit, Board, Search, and Seizure (VBSS) operations. The CCM is Naval Special Warfare's (NSW) craft-of-choice for long-range, high-payload Special Operations Forces (SOF) mobility operations in contested environments. The CCM has NSW's most versatile capability set: 40 knot (kt) speed; 4 crew + 19 passengers (pax)/10,000-pound (lb) payload; and 600 nautical miles (nm) range. The CCM payload capacity enables inclusion of shock mitigating seats for the piloting team, which is critical for ride quality, operator tactical readiness, and operator health. At 60 feet long, the CCM is C-17/C-5 transportable and can launch/recover by a gray hull well deck or shore-based trailer. The CCM is aligned with the 2022 National Defense Strategy (NDS) imperatives to support SOF in the realm of integrated deterrence enhance maritime security through patrols and surveillance missions, and its speed and agility combined with mobility enables rapid response and supports distributed Maritime operations when required. Continued investment in this craft ensures efficient and sustainable capabilities which establish our competitive advantage, enable assured access in contested maritime environments, and posture SOF and the Joint Force to meet challenges of persistent transboundary threats and future operating environments. The CCM program is utilizing the Major Capability Acquisition (MCA) pathway.

FY 2025 BASE PROGRAM JUSTIFICATION: Provides for the procurement and integration of production Environmental Enclosure Kit (EEK) units and the Universal Launch and Recovery System (LRS). Continued integration of communication and sensor suite upgrades to the fleet, includes the Maritime Tactical Mission Network (MTMN), High Frequency (HF) radio bar, and conformal antennas. These capabilities allow it to have further access into contested/denied areas and improve its capabilities in the joint fire exercises with surface combatants.

2. Combatant Craft Heavy (CCH), Program Number 819, provides platoon-size maritime surface mobility. The current CCH is formerly known as the Sea, Air, Land Insertion, Observation, and Neutralization (SEALION) craft. The CCH is a fully enclosed, climate-controlled, semi-submersible craft that operates in contested environments. The CCH is NSW's most versatile and survivable combatant craft and the craft-of-choice for sensitive maritime intelligence, surveillance, and reconnaissance missions. CCH capabilities: 40 kt speed; 7 crew + 12 pax/3,300 lb payload; and 400 nm range. The CCH payload capacity enables inclusion of shock mitigating seat for the piloting teams, which is critical for ride quality, operator tactical readiness, and operator health. At 77+ feet long, the CCH is C-17/C-5 transportable and can launch/recover by a gray hull well deck or shore based mobile travel lift or crane. The CCH is aligned with the 2022 NDS imperatives to support SOF in the realm of strategic competition. Continued investment

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160484BB, 1160483BB
Line Item MDAP/MAIS Code: N/A		
<p>in this craft ensures efficient and sustainable capabilities which establish our competitive advantage, enable assured access in contested maritime environments, and posture SOF and the Joint Force to meet challenges of persistent transboundary threats and future operating environments. The CCH is utilizing the MCA pathway.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures one CCH-5 craft and engineering change proposals (ECPs).</p> <p>3. Combatant Craft Forward Looking Infrared 2 (CCFLIR 2)), Program Number 822, consists of a legacy CCFLIR and CCFLIR 2. The CCFLIR capability provides SOF with a multi-sensor, electro-optic system that enhances SOF effectiveness by improving their ability to detect, recognize, identify, range, track, and highlight objects of interest in a maritime environment. The legacy CCFLIR is currently under sustainment and is utilized on all NSW combatant craft. The CCFLIR 2 is installed on the CCH and has begun installation on the CCM with installs complete on 25. The CCFLIR is aligned with the 2022 NDS imperatives to support SOF in the realm of strategic competition. Continued investment in this system ensures efficient and sustainable capabilities, and the CCFLIR data sets can be utilized to facilitate machine learning for future automated efforts. CCFLIR establishes our competitive advantage, enable assured access in contested maritime environments, and posture SOF and the Joint Force to meet challenges of persistent transboundary threats and future operating environments. The CCFLIR program is utilizing the MCA pathway.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 12 CCFLIR 2 systems to support Basis of Issue (BOI) increase and increase functionality and fleet interoperability of the Combat Craft platforms.</p> <p>4. Combatant Craft Assault (CCA), Program Number 820, supports combatant craft for squad-size maritime mobility operations in contested environments. The CCA is NSW's best craft for Visit, Board, Search, and Seizure. It is the craft-of-choice for maritime interdiction and boarding operations because of the open deck space, maneuverability, and interoperability with an Afloat Forward Staging Base. CCA Capabilities: 40 kt speed; five crew + 10 pax/5,000 lb payload; and 300 nm range. At 41 feet long, the CCA is air transportable by the C-130/C-17/C-5 and can launch/recover by crane, well deck, or shore-based trailer. The CCA program is utilizing the MCA pathway and adheres to the objectives of the 2022 NDS by accelerating advantageous technology to the operating forces and enhances maritime security through patrols and surveillance missions; it's speed and agility combined with mobility enables rapid response and supports distributed Maritime operations.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures two Capital Equipment Replacement craft, government furnished equipment (GFE), engineering change proposals, ancillary equipment, spares, and continue the installation of the redesigned mast in support of CCFLIR2 and the communications box on CCA production craft.</p> <p>5. Maritime Precision Engagement (MPE), Program Number 671, is a standoff, loitering, man-in-the-loop weapons systems deployed on combatant craft and capable of targeting individuals, groups, vehicles, high value targets, and small oceangoing craft with low collateral damage. The MPE consists of combatant craft alterations and integration of a munition launcher system. Munitions for this effort are procured through Defense-Wide, Ordnance Items <\$5M, Scalable Effects. FY 2025 finalizes development and is awaiting future integration into CCM MK2 production. This program integrates kinetic and non-kinetic effects employed by SOF combatant craft to enable assured access in contested maritime environments and aligns with the 2022 NDS supporting strategic competition influence through integrated deterrence and building enduring competitive technological advantages for the future Joint Force. The MPE is designated a Middle Tier of Acquisition (MTA) program which uses the rapid fielding pathway.</p> <p>6. Special Operations Craft Riverine (SOCR), Program Number 821, is an aluminum-hull mobility platform for use in riverine and littoral areas for short range insertion of SOF in low to medium threat environments and is C-130 transportable. The SOCR adheres to the objectives of the 2022 NDS by supporting the Regional Presence and Deterrence missions, demonstrating the U.S. military's commitment to allies and partners, deter potential adversaries, and respond rapidly to emerging threats.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command																Date: March 2024				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS						Aggregated Items Title: Combatant Craft Systems								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Combatant Craft Medium (CCM)																				
1a / Craft Upgrades and Modernization			-	-	8.093	-	-	24.362	-	-	13.892	-	-	15.356	-	-	-	-	-	15.356
1b / Prior Years			-	-	175.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1c / Prior Year (Congressional Add)			-	-	39.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Combatant Craft Medium (CCM)			-	-	223.345	-	-	24.362	-	-	13.892	-	-	15.356⁽¹⁾	-	-	-	-	-	15.356
2 - Combatant Craft Heavy (CCH)																				
2a / Craft Systems			-	-	-	29.475	1	29.475	-	-	-	29.476	1	29.476	-	-	-	29.476	1	29.476
2b / Engineering Change Proposals			-	-	-	-	-	-	1.325	1	1.325	-	-	2.000	-	-	-	-	-	2.000
2c / Initial Spares			-	-	2.965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2d / Prior Years			-	-	18.384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Combatant Craft Heavy (CCH)			-	-	21.349	-	-	29.475	-	-	1.325	-	-	31.476⁽²⁾	-	-	-	-	-	31.476
3 - Combatant Craft Forward Looking Infrared (CCFLIR)																				
3a / Next Generation CCFLIR2 Systems			-	-	23.682	1.004	12	12.048	0.848	12	10.180	0.864	12	10.364	-	-	-	0.864	12	10.364
3b / Prior Years			-	-	55.524	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Combatant Craft Forward Looking Infrared (CCFLIR)			-	-	79.206	-	-	12.048	-	-	10.180	-	-	10.364⁽³⁾	-	-	-	-	-	10.364
4 - Combatant Craft Assault (CCA)																				
4a / Craft System			-	-	90.098	3.510	5	17.550	3.666	5	18.330	3.739	2	7.478	-	-	-	3.739	2	7.478
4b / Govt Furnished Equipment, Engineering Change Proposals, Prime Movers, Ancillary Equipment, Spares			-	-	26.956	-	-	-	-	-	8.181	-	-	1.781	-	-	-	-	-	1.781
4c / Prior Years/ Congressional Add			-	-	44.908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Combatant Craft Assault (CCA)			-	-	161.962	-	-	17.550	-	-	26.511	-	-	9.259	-	-	-	-	-	9.259
5 - Maritime Precision Engagement (MPE)																				
5a / Battle Management System (BMS) Hardware and Software			-	-	-	-	-	1.250	-	-	3.156	-	-	-	-	-	-	-	-	-
5b / Munition Launcher B-kits			-	-	1.546	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Maritime Precision Engagement (MPE)			-	-	1.546	-	-	1.250	-	-	3.156	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204SCCS / COMBATANT CRAFT SYSTEMS **Aggregated Items Title:** Combatant Craft Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
6 Special Operations Riverine Craft (SOCR)																				
6a. / Craft Systems (Ukraine Support)			-	-	-	2.478	4	9.913	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 Special Operations Riverine Craft (SOCR)			-	-	-	-	-	9.913	-	-	-	-	-	-	-	-	-	-	-	-
7 - Prior Year Funding																				
6a / Prior Year Funding			-	-	195.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7 - Prior Year Funding			-	-	195.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	682.846	-	-	94.598	-	-	55.064	-	-	66.455⁽⁴⁾	-	-	-	-	-	66.455

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

Footnotes:

- (1) The CCM program increase of \$1.464 million from FY 2024 to FY 2025 supports procurement and integration of final production EEK units and the LRS. CCM craft upgrades and modernization include enhanced communication an sensor suite upgrades, including the Maritime Tactical Mission Network, High Frequency radio bar, conformal antennas, the EEK, and the universal launch and recovery system.
- (2) Combatant Craft Heavy (CCH) program increase of \$30.151 million from FY 2024 to FY 2025 funds the acquisition of CCH-5
- (3) CCFLIR program increase of \$0.184 million from FY 2024 to FY 2025 supports the Basis of Issue (BOI) increase for the procurement of 12 additional CCFLIR2 systems, cable kits and installation kits. This procurement will ensure craft integration for both the Combatant Craft Medium (CCM) and Combatant Craft Assault (CCA) meet Full Operational Capability (FOC) in Fiscal Year 2025.
- (4) MPE FY 2024 to FY2025 decrease of \$3.156M is due to direct shift of CCM Mk1 to CCM Mk2 future production. Future production will be of the final (Baseline 3) design that MPE will provide and CCM will procure.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204SPCPRG / SPECIAL PROGRAMS
--	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	516.663	120.042	20.412	20.822	-	20.822	21.218	21.642	22.075	22.517	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	516.663	120.042	20.412	20.822	-	20.822	21.218	21.642	22.075	22.517	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	516.663	120.042	20.412	20.822	-	20.822	21.218	21.642	22.075	22.517	Continuing	Continuing

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

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

Description:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

This P-1 Line Item received a Congressional Add in FY 2023 (\$100.000 million).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160480BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,340.194	60.861	56.561	53.016	-	53.016	58.167	29.516	31.318	22.092	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2,340.194	60.861	56.561	53.016	-	53.016	58.167	29.516	31.318	22.092	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,340.194	60.861	56.561	53.016	-	53.016	58.167	29.516	31.318	22.092	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	3.899	-	-	-	-	-	-	-	-	-	0.000	3.899
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Special Operations Forces (SOF) ground tactical vehicles are used for Counterterrorism, Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. Current SOF tactical vehicles are categorized into Light, Medium, Heavy, and Commercial, which include the Lightweight Tactical All-Terrain Vehicle (LTATV); Ground Mobility Vehicle (GMV 1.0 / 1.1); Mine Resistant Ambush Protected (MRAP) Vehicle; Armored Ground Mobility System (AGMS); and Non-Standard Commercial Vehicle (NSCV). SO-peculiar (SO-p) modification kits for SOF tactical vehicles, commercially available and service common platforms such as the Joint Light Tactical vehicle (JLTV) and the Infantry Squad Vehicle (ISV) include Command, Control, Communications, Computer, Intelligence, Surveillance, and Reconnaissance (C4ISR), Electronic Counter Measure Systems (ECMS), Remote Weapon Stations (RWS) and other SO-p modifications. These ground tactical vehicles are highly effective in executing SOF contingency missions worldwide and build an enduring advantage in support of the 2022 National Defense Strategy (NDS). This program supports the rapid fielding of SOF GMV (Medium) and NSCV.

FY 2023 includes \$2.670 million in Overseas Operations Costs (OOC) actuals. FY 2024 includes \$2.667 million in OOC Requested. FY 2025 includes \$2.720 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160480BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Tactical Vehicles				- / 2,340.194	- / 60.861	- / 56.561	- / 53.016	- / -	- / 53.016
P-40	Total Gross/Weapon System Cost				- / 2,340.194	- / 60.861	- / 56.561	- / 53.016	- / -	- / 53.016

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Non-Standard Commercial Vehicle (NSCV), Program Number 804. The NSCV provides a base vehicle that is representative of the local area where SOF is operating, and then installs SO-peculiar modifications to provide increased protection, mobility, and communications. Depending on the mission, SOF modifications may include armor protection, winch, high capacity alternator, upgraded brakes and suspension system, and mounts/antennas for communications equipment, and other mission enhancing survivability modifications. These low signature vehicles allow SOF to blend in with the local population in various locations around the world. This program received a Congressional Add in FY 2023 for purpose-built NSCVs in FY 2023 (\$8.000 million).

FY 2025 BASE PROGRAM JUSTIFICATION: Procures 32 Armored and 6 Unarmored NSCV, 38 SO-p mod kits, and production and fielding support.

FY 2025 ENDURING COSTS PROGRAM JUSTIFICATION: Overseas Operations Costs (OOC) funds this requirement in the amount of \$2.720 million for FY 2025 Budget Estimate. Overseas Operations Costs (OOC) are those financed with former Overseas Contingency Operations (OCO) funding. Procures 5 Armored NSCV, 5 SO-p mod kits, and production and fielding support.

2. Joint Light Tactical Vehicle (JLTV), Program Number P7Z. The JLTV is the service common replacement for the High Mobility Multipurpose Wheeled Vehicle (HMMWV) that provides improved mobility, durability, and survivability over the HMMWV family. The United States Special Operations Command (USSOCOM) components will receive JLTVs from the services, and the USSOCOM will procure SOF modification kits for a portion of the service provided JLTV fleet. These kits will make the JLTVs' Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance / Electronic Countermeasures interoperable in SOF formations in addition to improving safety, lethality, and overall effectiveness and suitability of the JLTV for SOF missions.

FY 2025 BASE PROGRAM JUSTIFICATION: Procures 101 JLTV SO-p mod kits and production and fielding support.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES **Aggregated Items Title:** Tactical Vehicles

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Non-Standard Commercial Vehicle (NSCV)																				
1a / Armored NSCV			-	-	161.487	0.260	45	11.700	0.260	48	12.480	0.360 ⁽¹⁾	32	11.520	-	-	-	0.360	32	11.520
1b / Armored NSCV OOC			-	-	1.547	0.260	7	1.820	0.260	7	1.820	0.360 ⁽²⁾	5	1.800	-	-	-	0.360	5	1.800
1c / Unarmored NSCV			-	-	31.614	0.180	22	3.960	0.180	8	1.440	0.240	6	1.440	-	-	-	0.240	6	1.440
1d / Special Operations peculiar - (SO-p) Mod Kits			-	-	64.099	0.110	67	7.370	0.110	51	5.610	0.152	38	5.776	-	-	-	0.152	38	5.776
1e / SO-p Mod Kits OOC			-	-	0.770	0.110	7	0.770	0.110	7	0.770	0.152	5	0.760	-	-	-	0.152	5	0.760
1f / Production and Fielding Support			-	-	23.684	-	-	2.486	-	-	1.831	-	-	1.385	-	-	-	-	-	1.385
1g / Production and Fielding Support OOC			-	-	0.355	-	-	0.080	-	-	0.077	-	-	0.160	-	-	-	-	-	0.160
1h / Purpose Built NSCV Congressional Add			-	-	-	2.000	4	8.000	-	-	-	-	-	-	-	-	-	-	-	-
1i / Prior Years - Congressional Add			-	-	12.847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1j / Prior Years Completed Efforts - OCO			-	-	43.414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Non-Standard Commercial Vehicle (NSCV)			-	-	339.817	-	-	36.186	-	-	24.028	-	-	22.841	-	-	-	-	-	22.841
2. Joint Light Tactical Vehicle (JLTV)																				
2a / SO-p Mod Kits			-	-	-	0.180	119	21.420	0.210 ⁽³⁾	128	26.880	0.270 ⁽⁴⁾	101	27.270	-	-	-	0.270	101	27.270
2b / Production and Fielding Support			-	-	-	-	3.255	-	-	5.653 ⁽⁵⁾	-	-	2.905	-	-	-	-	-	-	2.905
Subtotal: 2. Joint Light Tactical Vehicle (JLTV)			-	-	-	-	-	24.675	-	-	32.533	-	-	30.175	-	-	-	-	-	30.175
3. Prior Years																				
3a / Prior Years Funding			-	-	2,000.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. Prior Years			-	-	2,000.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,340.194	-	-	60.861	-	-	56.561	-	-	53.016	-	-	-	-	-	53.016

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

Footnotes:

- ⁽¹⁾ NSCV Armored unit cost increase of \$0.100 million from FY 2024 to FY 2025 is due to automotive industry inflation outpacing normal inflation.
- ⁽²⁾ NSCV Armored OOC unit cost increase of \$0.100 million from FY 2024 to FY 2025 is due to automotive industry inflation outpacing normal inflation.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command		Date: March 2024
--	--	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES	Aggregated Items Title: Tactical Vehicles
---	--	---

⁽³⁾ JLTV SO-p mod kit unit cost increase from FY 2023 to FY 2034 is due to users adding a third radio amplifier during the kit design review process and all materials are experiencing an increase in cost due to supply chain availability and inflation.

⁽⁴⁾ JLTV SO-p mod kit unit cost increase from FY 2024 to FY 2025 is due to added Safety and Lethality related SOF mod kits to Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance / Electronic Countermeasure vehicle interface kit requirements.

⁽⁵⁾ JLTV production and fielding support FY 2023 to FY 2024 increase of \$2.134 million is due to a requirement to retain, package, and preserve service common hardware to return JLTVs to a service-common configuration prior to the service conducting depot maintenance or turn-in activities.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,761.872	367.819	329.837	358.257	-	358.257	363.196	383.939	383.260	395.363	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2,761.872	367.819	329.837	358.257	-	358.257	363.196	383.939	383.260	395.363	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,761.872	367.819	329.837	358.257	-	358.257	363.196	383.939	383.260	395.363	Continuing	Continuing

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

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

Description:

This P-1 Line Item provides for the procurement, rapid fielding, and associated costs of specialized equipment in the areas of communications, weapons, soldier protection and survival systems, Multi-Mission Electronic Counter Measures (MM-ECM), Counter Uncrewed Systems (CUxS), Electronic Warfare Family of Systems (EWFoS), Visual Augmentation Systems (VAS): optics, lasers and simulators, trainers, simulators, mission planning and rehearsal systems to meet SO-peculiar requirements. The efforts within this P-1 Line Item improve Special Operations Forces warfighting capabilities by continuing the procurement of smaller, lighter, more efficient and more robust capabilities. Communications efforts will maintain a command, control, and communications (C3) link between SOF Commanders and SOF Teams, and provide interoperability with all Services, various agencies of the US Government, Air Traffic Control, commercial agencies and allied foreign forces. Small Arms and Weapons procures SOF weapons and associated equipment that have increased capabilities over the service-common small arms. Specialized protection and survival equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. The MM-ECM jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency detonation threats during mobile and dismount operations and increase the reliability and jamming range for fixed site operations. The CUxS enhances the SOF Operator's ability to detect, track, identify, exploit and defeat specific stand-off uncrewed weapon threats. The EW FoS procures new SOF capabilities to enable a range of EW mission effects. Visual augmentation, lasers and sensor systems, simulators and accessories provide SOF with day and night detection, observation, engagement, assessment and proficiency training capabilities that exceed service-common systems and optimizes Hyper Enabled Operator effectiveness. Tactical radios rapidly and seamlessly establish and maintain mobile and fixed command and control (C2) communications between operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments. The Mission Command System/Common Operational Picture (MCS/COP) procures new technology hardware components for establishing a unified SOF COP across all domains at the strategic, operational, and tactical level. In FY 2023, this P-1 Line Item received a Congressional Add for Air Force Special Operations Command force generation tactical communications (\$18.730 million), a Congressional Add for CUxS procurement acceleration (\$33.553 million), and a Congressional Add for resilient waveform communications capability (\$5.000 million).

FY 2023 includes \$14.536 million in Overseas Operations Costs (OOC) actuals. FY 2024 includes \$6.733 million in OOC Requested. FY 2025 includes \$5.374 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

In FY 2023, this P-1 Line Item received Ukraine Replacement Transfer funding: CUxS (\$6.472 million); VAS (\$9.893 million); and Weapons (\$7.708 million).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160431BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - WARRIOR SYSTEMS <\$5M / 1. Satellite Deployable Node (SDN)				- / 878.719	- / 72.129	- / 78.243	- / 78.500	- / -	- / 78.500
P-40a	Category - WARRIOR SYSTEMS <\$5M / 2. SCAMPI				- / 260.311	- / 38.861	- / 57.470	- / 52.530 ⁽¹⁾	- / -	- / 52.530
P-40a	Category - WARRIOR SYSTEMS <\$5M / 3. Weapons				- / 96.868	- / 24.578	- / 13.026	- / 16.397	- / -	- / 16.397
P-40a	Category - WARRIOR SYSTEMS <\$5M / 4. Tactical Combat Casualty Care (TCCC)				- / 61.275	- / 2.451	- / 2.481	- / 1.590	- / -	- / 1.590
P-40a	Category - WARRIOR SYSTEMS <\$5M / 5. Multi-Mission Electronic Counter Measures (MM-ECM)				- / 182.948	- / 8.785	- / 9.983	- / 8.145	- / -	- / 8.145
P-40a	Category - WARRIOR SYSTEMS <\$5M / 6. Counter Uncrewed System (CUxS)				- / 151.605	- / 64.122	- / 29.673	- / 52.135	- / -	- / 52.135
P-40a	Category - WARRIOR SYSTEMS <\$5M / 7. Visual Augmentation Systems (VAS) - Optics				- / 216.400	- / 23.070	- / 14.319 ⁽²⁾	- / 19.049	- / -	- / 19.049
P-40a	Category - WARRIOR SYSTEMS <\$5M / 8. Visual Augmentation Systems (VAS) - Lasers				- / 68.395	- / 14.794	- / 13.627	- / 10.830	- / -	- / 10.830
P-40a	Category - WARRIOR SYSTEMS <\$5M / 9. Visual Augmentation Systems (VAS) - Simulators				- / 6.252	- / 6.108	- / 3.531	- / 0.700	- / -	- / 0.700
P-40a	Category - WARRIOR SYSTEMS <\$5M / 10. Next Generation Tactical Communications (NGTC)				- / 571.118	- / 75.104	- / 72.570	- / 74.221 ⁽³⁾	- / -	- / 74.221
P-40a	Category - WARRIOR SYSTEMS <\$5M / 11. Radio Integration System (RIS)				- / 44.379	- / 25.730	- / 16.947	- / 17.255	- / -	- / 17.255
P-40a	Category - WARRIOR SYSTEMS <\$5M / 12. Blue Force Tracking (BFT)				- / 33.678	- / 4.795	- / 5.512	- / 3.576	- / -	- / 3.576
P-40a	Category - WARRIOR SYSTEMS <\$5M / 13. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)				- / -	- / 2.846	- / 7.578	- / 10.866 ⁽⁴⁾	- / -	- / 10.866
P-40a	Category - WARRIOR SYSTEMS <\$5M / 14. Power and Data Accessory Suite (PDAS)				- / -	- / -	- / -	- / 1.898	- / -	- / 1.898
P-40a	Category - WARRIOR SYSTEMS <\$5M / 15. Electronic Warfare Family of Systems (EW FoS)				- / -	- / -	- / -	- / 10.500	- / -	- / 10.500
P-40a	Category - WARRIOR SYSTEMS <\$5M / 16. Special Communications Enterprise (SCE)				- / 36.646	- / 5.066	- / 4.877	- / 3.891 ⁽⁵⁾	- / -	- / 3.891
P-40a	Category - WARRIOR SYSTEMS <\$5M / 17. Prior Years				- / 153.278	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 2,761.872	- / 367.819	- / 329.837	- / 358.257	- / -	- / 358.257

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>1. Satellite Deployable Node (SDN), Program Number 757. The SDN is a family of deployable, super high frequency, multi-band, satellite communications (SATCOM) systems providing deployed SOF users with the transport path for access to the SOF Information Environment (SIE) for high-capacity, voice, data, video teleconferencing (VTC), and full motion video (FMV) at all levels of classification. It consists of SDN Light, Medium, and Heavy subprograms, transport for intelligence variants, wide-band communications-on-the-move (COTM), technology insertions and Capital Equipment Replacement Program (CERP). The SDN program's capabilities enable communications across multiple domains and theaters, supporting the major goals of the 2022 National Defense Strategy. The SDN program had been re-designated a Major Capability Acquisition Program (ACAT III) at Milestone C in accordance with the authority in DoD Directive 5135.02 and the guidance in DoD Instruction 5000.85 along with the Acquisition Executive Memorandum for PEO TIS, dated 08 December 2023. The current acquisition approach leverages proven technology to accelerate capability delivery and modernization in the form of evolutionary technology insertions. Using commercially proven technology speeds integration, required certifications, functional tests, and acceptance support. This program received a Congressional Add in FY 2023 for Air Force Special Operations Command force generation tactical communications (\$3.996 million).</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Funding supports the CERP of the following: 141 SDN-Light Hardware, 33 SDN-Medium Hardware, nine SDN-Heavy Hardware, Full Motion Video (FMV) Evolutionary Technology Insertions (ETI), Communications-on-the-Move (COTM), and COTM ETIs.</p> <p>2. SCAMPI (not an acronym), Program Number 758. Wide Area Network (WAN) foundation system that transports, encrypts, and accelerates all data, voice, and video information between the USSOCOM, SOF deployed forces, all subordinate commands, and selected government agencies and activities directly supporting the special operations community. SCAMPI provides transport of SOF data, voice, and video, for all classification levels, to all the USSOCOM locations in the SIE. SCAMPI also utilizes commercial satellite infrastructure globally to extend the SIE to SDNs. SCAMPI also includes the Airborne Intelligence, Surveillance, and Reconnaissance - Transport (AISR-T) Infrastructure, which is a system of systems providing high quality, near real-time, and low latency transport of AISR sensor data supporting C2 communications through, with, and among AISR assets, processing, exploitation, and dissemination (PED) cells, data processing nodes, Tactical and Joint Operations Centers (TOCs/JOCs) and theater dissemination systems. AISR-T Infrastructure includes a combination of SATCOM paths, regional ground entry points, terrestrial connectivity, and networking infrastructure necessary to provide management and monitoring for the AISR-T infrastructure capability. The SOF Network Radio Gateway (SNRG) equipment will provide common interfaces to link radio signals into Internet Protocol (IP) based networks. The SCAMPI program has been designated a MTA in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the SCAMPI MTA effort is \$265.585 million (FY 2022 to FY 2026), in support of the rapid fielding of proven technologies. The SCAMPI program is fully funded.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: CERP 14 Installation Gateways (IGs), one Strategic Installation Gateway (SIG), one Special Purpose Processing Node (SPPN), and nine AISR-T manned/unmanned hubs.</p> <p>3. Weapons, Program Number 709. Provides the SOF operator with common and emerging caliber weapons that enable SOF to accurately engage enemy personnel and materiel in all SOF environments at ranges up to 2000 meters. The Weapons program is delineated into four sub-programs: Weapons-Rifles, Weapons-Sniper Rifles, Weapons-Machine Guns, and Weapons-Handguns. Weapons include common caliber pistols to engage at close range, modular assault rifles to engage out to 600 meters, Sniper Support Rifles to engage out to 1200 meters, sniper rifles to engage out to 2000 meters, shoulder fired grenade launchers, vehicle and man-portable high velocity grenade launchers, machine guns to engage out to 1500 meters, multi-barreled mini-guns which can be mounted on boats, vehicles, aircraft, and ground mounted to engage out to 3,500 meters, and Weapon Accessories to include suppressors used on both service-common and SOF weapons. Each of these are developed and tailored against validated requirements that support the unique SOF- peculiar mission sets to support mission effectiveness and survivability. The portfolio consists of the Suppressed Upper Receiver Group (SURG), Upper Receiver Group – Improved (URG-I), MK27 (Glock 19), Advanced Sniper Rifle (ASR), Handgun Suppressors (HGS), Reduced Signature Assault Rifle (RSAR), and the MK 46 machine gun are all currently in production. Also, provides support for SOF Activity Set – Europe activities until FY 2026. The Weapons program has been designated a MTA in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The Weapons program is fully funded across the FYDP.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 585 Rifles, 326 Handguns, 77 Sniper Rifles, 190 Machine Guns, and range equipment (all types).</p> <p>FY 2025 OVERSEAS OPERATIONS COSTS (OOC) ENDURING PROGRAM JUSTIFICATION: Overseas Operations Costs (OOC) funds this requirement in the amount of \$2.600 million for FY 2025 Budget Estimate. Overseas Operations Costs (OOC) are those financed with former Overseas Contingency Operations (OCO) funding. Procures 31 weapons and associated equipment for SOF Activity Set-Europe (SAS-E) in support of Special Operations Command Europe's (SOCEUR) support for European Deterrence Initiative (EDI) and shift of focus to integrated deterrence.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>4. Tactical Combat Casualty Care (TCCC), Program Number 809. Provides medical devices and equipment for treatment of casualties in support of forward deployed SOF. This program consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASEVAC) Set. The TCCC program procures a variety of Food and Drug Administration-approved medical items include intraosseous (injection into the bone marrow) infusion devices; patient monitoring and assessment devices; emergency airway kits; and devices that support patient management, extraction, transportation, and casualty care. Program fields essential lifesaving CASEVAC equipment and capabilities and is a platform to transition capabilities developed under the National Mission Force's Tactical Medical Program. Finally, this program provides significant ability to lessen battlefield losses by providing timely, critical lifesaving, and evacuation capabilities to forward-deployed SOF operators. The TCCC program has been designated a MTA in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures production support.</p> <p>FY 2025 OOC ENDURING PROGRAM JUSTIFICATION: Overseas Operations Costs (OOC) funds this requirement in the amount of \$1.440 million for FY 2025 Budget Estimate. Overseas Operations Costs (OOC) are those financed with former Overseas Contingency Operations (OCO) funding. Procures eight CASEVAC sets and production support.</p>		
<p>5. Multi-Mission Electronic Counter Measures (MM-ECM), Program Number 806. System modernization efforts have expanded the operational capabilities of ECM equipment across multiple SOF mission areas, including force protection, counter-uncrewed systems, and counter weapons of mass destruction. The USSOCOM uses ground (mounted/dismounted) based jammers to provide MM-ECM capabilities to counter Radio Frequency (RF) controlled devices and cellular threats. These systems are designed for easy update to protect against an evolving threat matrix. Continued procurement of the MM-ECM modernization kits will further enhance the bandwidth performance to defeat emerging RF detonation threats during mobile and dismounted operations and increase the reliability and jamming range for fixed site operations. This program provides scalable MM-ECM systems whose configuration and modularity address a mission critical capability gap to counter the proliferation of RF controlled devices globally. The USSOCOM coordinates with other government agencies and Services to maximize hardware procurement savings through economies of scale. The procurement of SO-peculiar MM-ECM systems provides unique special mission capabilities to SOF operating in across multiple environments and austere locations. The MM-ECM program has been designated an MTA in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the MM-ECM MTA effort is \$95.325 million (FY 2022 to FY 2026) as rapid prototyping and transition to rapid fielding MTA, including RDT&E and procurement of prototype units. The MM-ECM program is fully funded across the FYDP. Note: The \$95.325M MTA total cost includes FY 2025 and FY 2026 funding now justified under EW FoS.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 46 MM-ECM modernization kits, 10 Next Generation MM-ECM devices, and production support.</p>		
<p>6. Counter Uncrewed Systems (CUxS), Program Number 717. The SOF CUxS, formerly Counter Unmanned Aerial Systems (CUAS), enhances the SOF operator's ability to detect, identify, classify, locate, track, deter, defeat, and exploit uncrewed system threats. The USSOCOM is taking a holistic approach to countering uncrewed threats across the air, ground, and maritime domains, with initial emphasis towards uncrewed aerial threats. The funding request for this program supports a Family of Systems (FoS) design, development, integration, prototyping, and test of cutting edge technologies that deliver and integrate various capabilities including, but not limited to, interceptors, Radio Frequency detection and defeat, other passive detection/defeat, radar, and electro-optical and infrared (EO/IR) to build enduring advantages and to rapidly adjust to new strategic demands in support of the 2022 National Defense Strategy. The SOF CUxS requires maximum autonomy, low signature, and reduced size, weight, and power demands to enable SOF missions. The CUxS program has been designated a Major Capability Acquisition (MCA) at Milestone C, in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. The purpose of the MCA is to acquire CUxS capability to support global operations in diverse environments with varying threat levels. This program received a Congressional Add in FY 2023 (\$33.553 million).</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 152 CUxS devices and ancillary equipment. Devices include, but not limited to: passive/active mounted, dismounted (hand-held, man-portable) and expeditionary fixed site. Procures ancillary equipment for overt, low visibility, and rapid deployment system configurations in coordination with a Systems Integration Partner (SIP).</p>		
<p>7. Visual Augmentation Systems (VAS) - Optics, Program Number 810. Provides the SOF operator with lightweight, man-portable Direct view, Image Intensification (I2), Multispectral, and thermal imagers that detect, acquire, and observe targets during day/night operations and equip the sniper with a lightweight, low signature, fire control and observation device that allows operators to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions; the devices allow the SOF Operator to utilize the weapon during day to night operations without re-zeroing. The VAS optics enhances target acquisition and accuracy of all SOF weapons, resulting in increased mission accomplishment and operator survivability. The VAS program has been designated a MTA in accordance with</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the VAS MTA effort is \$174.653 million, including RDT&E and procurement of prototype units. The VAS program is fully funded across the FYDP.		
FY 2025 BASE PROGRAM JUSTIFICATION: Procures 160 Binocular Night Vision Devices (NVD)-AN/PVS-31A, 17 High Resolution Thermal Viewer (HRTV), 75 Nighttime Range Finders, 600 Close Quarter sight (CQS), 500 Close Quarter sight (CQS) CompM5b, 120 Clip-On-Magnifier (COM), 10 Ranging (R)-VPS, 18 INOD Blk III (SU-280), 18 SU-280 Handheld Clip-on Magnifier, 10 MAS-N Crew Serve Sensor (CSS), 152 SU-91/PVS Handgun Reflex Sights (HRS), 50 Optical Augmentation (OA) Filters, 160 Miniature Aiming Systems (MAS) Night Squad Short Clip-on and production support.		
8. VAS - Lasers Program, Number 810. Provides markers, lasers (handheld, weapon latch), infrared sights, and target location devices. Provides laser target designators with range finding capability. The laser marker and location devices allow operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions and provide precise location of targets. The laser marking devices reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. Mid-Wave-Infrared (MWIR) devices provide a night vision capability to verify that the energy from the device is on the target. This system is specifically gated and turned to view the invisible laser spot of the marker for use in designating laser guided bombs to targets. The Target Location Device (TLD) provides precise location to conduct close air support via lasers and celestial/terrestrial or alternative positional subsystems. Beacons enables assets equipped with various sensors to identify the location of forces in order to prevent friendly fire or fratricide events. This funding request incorporates the VAS Weapons Accessories - Squad Aiming Laser, and Squad Aiming laser- Ultra High Power (SAL-UHP).		
FY 2025 BASE PROGRAM JUSTIFICATION: Procures 660 Squad Aiming laser- Ultra High Power (SAL-UHP), 290 Ranging Aiming Laser (RAL), 140 Precision Aiming Laser (PAL), 875 Handgun Aiming Laser (HAL), 30 Target Location Devices and production support.		
9. VAS - Simulators, Program Number 810. Simulator trainers enable SOF operators to learn, enhance, support certification, qualification, critical task list training, and mission rehearsal requirements for the SOF Joint Terminal Attack Controller (JTAC) at a greatly reduced cost to training on a weapons range with live munitions. This budget line procures various simulators to enhance skills, such as the JTAC simulation training for forward deployed SOF operators who direct the action of combat aircraft engaged in close air support and other offensive air operations. There are three required configurations, which include a full immersive system, classroom systems, and deployable system. The immersive and classroom configurations provide a full realistic simulation which addresses multiple phases of training to include proficiency, Dome readiness, and mission preparation. The deployable configuration will support Host Nation/Partner Nation (HN/PN) training, as well as internal currency and rehearsal requirements when a JTAC is away from the garrison unit during training or forward deployed.		
FY 2025 BASE PROGRAM JUSTIFICATION: Procures four deployable systems and production support.		
10. Next Generation Tactical Communications (NGTC), Program Number 798. Provides the next generation SOF communication system and replaces most of the currently fielded SOF suite of radios. The capability will consist of four basic form factors: 1) Man-Pack (MP) device will be a multi-band device capable of being carried by an individual or being mounted on various SOF platforms; 2) High Frequency (HF) device in a man-pack configuration will be capable of being mounted on various SOF platforms; 3) Handheld (HH) device is a smaller form capable of multi-band; and 4) Handheld Link-16 device introduces additional capabilities to SOF to improve current situational awareness capabilities and performance on SOF platforms. Capabilities will include real time, hostile and friendly force information; line of sight (LOS) and beyond LOS communications; and access to situational awareness in the form of intelligence inputs, broadcasts, and networks. This system will be a key component of an integrated network providing information connectivity among SOF, the Services, other government agencies, and potentially indigenous and surrogate forces. The NGTC program is fully funded across the FYDP. This program received a Congressional Add in FY 2023 for Air Force Special Operations Command force generation tactical communications (\$6.216 million) and a Congressional Add for resilient wave form communications capability (\$5.000 million).		
FY 2025 BASE PROGRAM JUSTIFICATION: Procures 150 High Frequency, 2,273 Handheld Capital Equipment Replacement Program (CERP), 632 Manpack CERP Radios, and 1,307 CERP Small Form Factor Tactical Radios (SFFTR).		
11. Radio Integration System (RIS), Program Number 759. Provides command, control, and communications (C3) between forward deployed SOF liaison teams to headquarters and support elements. RIS is modular and scalable, enabling SOF operators to tailor system capabilities to specific mission requirements. The RIS aligns with the 2022 National Defense Strategy through Integrated Deterrence by enabling C2 across all warfighting domains. The RIS provides the C3 linkage between deployed SOF bases and Liaison Officer (LNO) teams to SOF, SOF headquarters, and SOF support elements. The RIS family of		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>systems includes the Multi-Band Radio Transit (MBR-T) Case, High Frequency-Transit (HF-T) Case, and Multi-Band Radio - Mobile Base Station (MBR-M), which provide operators with increased capability, greater scalability, and a reduction in the size, weight, and power of previously fielded versions. The RIS MBR-T variants include Specialized Multiband Radio Transit Systems (SMRTS) – Base Station (B) and SMRTS - Command and Control (C2). The RIS MBR-M variants include SMRTS - Amplifier (A) and Digital Aided Close Air Support - Gateway - SOF (DACAS-G-S). These variants enable integration of existing and future radios which facilitates the SOF operational commander's ability to exercise reliable, effective, and efficient C3 functions regardless of area of operation. The RIS program has been designated a Major Capability Acquisition Program (ACAT III) at Milestone C in accordance with the authority in DoD Directive 5135.02 and the guidance in DoD Instruction 5000.85. The RIS program is fully funded across the FYDP. This program received a Congressional Add in FY 2023 for Air Force Special Operations Command force generation tactical communications (\$8.548 million).</p> <p>The RIS program has been designated a Major Capability Acquisition Program (ACAT III) at Milestone C in accordance with the authority in DoD Directive 5135.02 and the guidance in DoD Instruction 5000.85. The RIS program is fully funded across the FYDP.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 24 HF-T Cases, 40 SMRTS-B, 20 SMRTS-C, and four DACAS-G-S.</p> <p>12. Blue Force Tracking (BFT), Program Number 742. Family of devices used to remotely track and monitor Blue Forces. The capability enhances C2, threat warning, force protection, situational awareness, combat search and rescue, personnel recovery, counter-fratricide, and battlefield visualization. SOF systems include handheld devices that provide automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national or commercial assets, relayed to select command units, and displayed on the receiving unit's Common Operational Picture (COP). The BFT Program has been designated a Major Capability Acquisition Program (ACAT III) at Milestone C in accordance with the authority in DoD Directive 5135.02 and the guidance in DoD Instruction 5000.85. The purpose of the MCA is to acquire the BFT and Personnel Recovery (PR) systems capable of supporting global operations in diverse environments with varying threat levels. The BFT leverages commercial and other government agency sources for required certifications, functional and operational tests, and technology updates.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 300 Personnel Recovery (PR), 197 Riverjack Tracker (RJT), and 140 Lightning Bolt Handheld (LBHH) devices.</p> <p>13. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK), Program Number 697. SOF operators require the capability to harness technologies to improve RAA mission sets with Partnered Forces (PF). This capability serves as a force multiplier in support of effective mission command in support of SOF missions. The RAA/VAK Program has been designated a MTA in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The purpose of the MTA pathway is to rapidly field (Rapid Fielding) production quantities of systems with proven technologies that require minimum development to provide SOF commanders, staff, and operators access to near-real-time information and support activities such as mission planning and execution, while SOF operators remain at the last covered and concealed position, outside the maximum effective range of small arms fire. The total cost of the RAA/VAK MTA effort is \$198.146 million (FY 2025 – FY2029), including RDT&E and Procurement. The RAA/VAK effort is fully funded across the FYDP.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 46 modernized RAA-VAK systems designed to operate in near-peer contested environments. These systems will be integrated with higher bandwidth commercial Satellite Communication (SATCOM) technologies and services with stand-alone mesh radio network capabilities developed and tested in FY 2023 and FY 20Y24.</p> <p>14. Power and Data Accessory Suite (PDAS). The PDAS is a Special Operations Command modular suite of power and data systems that will replace individual power and data system solutions. The PDAS includes evolutionary developments with an incremental plan to provide immediate solutions and evolve to a streamlined set of systems, as well as advanced power sources, power scavenger technologies, and operator driven, integrated power and data management solutions. Note: in the FY 2024 President's Budget request, the PDAS effort was justified as part of the SPEAR program.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 316 external power kits.</p> <p>15. Electronic Warfare Family of Systems (EW FoS). The EW FoS provides SO-p Electronic Warfare (EW) capabilities for ground, maritime, air/space, and directed energy domains as needed. The EW FoS includes mounted, dismounted/body worn, small unmanned payloads, and unattended ground sensors, centered on the tactical level use of offensive and defensive EW mission effects along the electromagnetic spectrum. The EW FoS will also provide SOF the ability to understand the electromagnetic environment to support maneuver, situational awareness, and force protection mission requirements. The EW FoS effort is designated a Major Capability Acquisition (MCA) program, post Milestone C in accordance with the authority in DoD Directive 5135.02, and the guidance in DoD Instruction 5000.85. The purpose of the</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>MCA is to acquire SO-peculiar EW capabilities to enable a range of EW mission effects, including provide Electronic Support (ES), Electronic Attack (EA), and Electronic Protection (EP). Initial focus is on the Ground Annex requirements that were validated in 1QFY2024. Note: in the FY 2024 President's Budget request, the EW FoS effort was justified as part of the MM-ECM program.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 81 EW FoS kits/devices, 25 Ancillary Equipment, and Production Support.</p> <p>16. Special Communications Enterprise (SCE), Program Number 3R0. The SCE program has been designated a Major Capability Acquisition Program (ACAT III) at Milestone C, in accordance with the authority in DoD Directive 5135.02 and the guidance in DoD Instruction 5000.85, along with the Acquisition Executive Memorandum for Program Executive Office Tactical Information Systems, dated 08 December 2023. The purpose of the MCA is to procure and integrate organizational practices, processes, services, networks, systems, and subsystems that manage and provide clandestine exchange of information between elements (field-to-field and base-to-field) for worldwide deployed SOF units, supporting operational preparation of the environment to counter violent extremist organizations, often in austere environments with heavy adversarial monitoring. The SCE acquisition strategy supports integrated deterrence through rapid procurement of cutting-edge technologies, to counter adaptable emerging peer/near-peer threats.</p> <p>FY 2025 BASE PROGRAM JUSTIFICATION: Procures 15 SCE Field Segment Mission Sets and SCE Base End Segment Capability.</p> <p>FY 2025 OVERSEAS OPERATIONS COSTS PROGRAM JUSTIFICATION: Overseas Operations Costs (OOC) funds this requirement in the amount of \$1.298 million for FY 2025 Budget Estimate. Overseas Operations Costs (OOC) are those financed with former Overseas Contingency Operations (OCO) funding. Procures SCE Enterprise Segment Capability.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Satellite Deployable Node (SDN)																				
1a / SDN-Light Hardware - Capital Equipment Replacement Program (CERP)			-	-	292.801	0.159	200	31.762	0.159	213	33.866	0.255 ⁽⁶⁾	141	35.996	-	-	-	0.255	141	35.996
1b / SDN-Light Vx Variant - CERP			-	-	24.274	-	-	-	0.105	43	4.527	-	-	-	-	-	-	-	-	-
1c / SDN-Medium Hardware - CERP			-	-	210.255	0.335	71	23.750	0.338	61	20.635	0.697 ⁽⁷⁾	33	23.017	-	-	-	0.697	33	23.017
1d / SDN-Heavy Hardware - CERP			-	-	90.145	1.058	4	4.230	1.283	7	8.980	1.145	9	10.309	-	-	-	1.145	9	10.309
1e / Full Motion Video (FMV) Evolutionary Technology Insertion (ETI) - CERP			-	-	8.845	-	-	1.826	-	-	1.868	-	-	0.181	-	-	-	-	-	0.181
1f / Communications-On-the-Move (COTM) - ETI			-	-	38.541	-	-	4.540	-	-	6.339	-	-	7.424	-	-	-	-	-	7.424
1g / COTM - ETI - CERP			-	-	8.846	-	-	1.616	-	-	1.579	-	-	1.573	-	-	-	-	-	1.573
1h / SDN Extension Package - CERP			-	-	6.213	-	-	0.439	-	-	0.449	-	-	-	-	-	-	-	-	-
1i / SDN-Medium Congressional Add			-	-	-	0.661	6	3.966	-	-	-	-	-	-	-	-	-	-	-	-
1j / Prior Year Funding			-	-	115.393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1k / Prior Year Funding - Overseas Contingency Operations (OCO)/ Overseas Operations Costs (OOC)			-	-	83.406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Satellite Deployable Node (SDN)			-	-	878.719	-	-	72.129	-	-	78.243	-	-	78.500	-	-	-	-	-	78.500
2. SCAMPI																				
2a / Installation Gateway (IG) (New)			-	-	29.973	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2b / IG - CERP			-	-	100.767	1.786	14	25.008	1.832	14	25.646	1.808	14	25.317	-	-	-	1.808	14	25.317
2c / IG - CERP OCO			-	-	17.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2d / Strategic Installation Gateway (SIG) - CERP			-	-	55.392	8.166	1	8.166	8.878	1	8.878	8.879	1	8.879	-	-	-	8.879	1	8.879
2e / Special Purpose Processing Node - CERP			-	-	5.718	0.807	1	0.807	0.825	1	0.825	0.842	1	0.842	-	-	-	0.842	1	0.842

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
2f / Airborne Intelligence, Surveillance, and Reconnaissance - Transport Manned/ Unmanned Hubs CERP			-	-	47.326	2.440	2	4.880	1.993	9	17.939	1.944	9	17.492	-	-	-	1.944	9	17.492
2g / SOF Network Radio Gateway (SNRG)			-	-	-	-	-	-	-	-	4.182	-	-	-	-	-	-	-	-	-
2h / Prior Year Funding			-	-	3.907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. SCAMPI			-	-	260.311	-	-	38.861	-	-	57.470	-	-	52.530⁽¹⁾	-	-	-	-	-	52.530
3. Weapons																				
3a / Rifles			-	-	35.300	0.011	560	6.165	0.011	465	5.117	0.012	585	7.021	-	-	-	0.012	585	7.021
3b / Handguns			-	-	11.130	0.002	34	0.069	0.002	320	0.640	0.002	326	0.652	-	-	-	0.002	326	0.652
3c / Sniper Rifles			-	-	3.840	0.008	112	0.898	0.008	95	0.756	0.010	77	0.771	-	-	-	0.010	77	0.771
3d / Machine Guns			-	-	1.464	0.008	502	4.021	0.004	570	2.281	0.015	190	2.853	-	-	-	0.015	190	2.853
3e / SOF Activity Set- Europe (SAS-E) / Enhanced Prepositioning Weapons / Equipment OOC			-	-	-	0.050	52	2.597	0.084	36	3.040	0.084	31	2.600	-	-	-	0.084	31	2.600
3f / Range Equipment			-	-	9.381	-	-	2.500	-	-	1.192	-	-	2.500	-	-	-	-	-	2.500
3g / Ukraine Reimbursement Presidential Drawdown (UKRDP) Weapons			-	-	-	-	-	7.708	-	-	-	-	-	-	-	-	-	-	-	-
3h / Prior Year Funding			-	-	28.368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3i / Prior Year Funding - OCO/OOC			-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3j / Prior Year Funding - Congressional			-	-	6.785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. Weapons			-	-	96.868	-	-	24.578	-	-	13.026	-	-	16.397	-	-	-	-	-	16.397
4. Tactical Combat Casualty Care (TCCC)																				
4a / Casualty Evacuation (CASEVAC) Sets			-	-	27.190	0.178	5	0.890	0.180	5	0.900	-	-	-	-	-	-	-	-	-
4b / Casualty Evacuation (CASEVAC) Sets OOC			-	-	1.424	0.180	8	1.440	0.180	8	1.440	0.180	8	1.440	-	-	-	0.180	8	1.440

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
4c / Production Support			-	-	0.637	-	-	0.035	-	-	0.035	-	-	0.114	-	-	-	-	-	0.114
4d / Production Support OOC			-	-	0.122	-	-	0.086	-	-	0.106	-	-	0.036	-	-	-	-	-	0.036
4e / Prior Year - OCO/OOC			-	-	30.401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4f / Prior Year Funding - Congressional			-	-	1.501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Tactical Combat Casualty Care (TCCC)			-	-	61.275	-	-	2.451	-	-	2.481	-	-	1.590	-	-	-	-	-	1.590
5. Multi-Mission Electronic Counter Measures (MM-ECM)																				
5a / Electronic Counter Measure System Modernization (8)			-	-	18.980	0.029	254	7.366	0.054	185	9.983	0.054	46	2.496	-	-	-	0.054	46	2.496
5b / Electronic Counter Measures Next Gen-Devices (9)			-	-	-	-	-	-	-	-	-	0.522	10	5.220	-	-	-	0.522	10	5.220
5c / Production Support			-	-	-	-	-	1.419	-	-	-	-	-	0.429	-	-	-	-	-	0.429
5d / Prior Year Funding			-	-	138.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5e / Prior Year Funding - OCO/OOC			-	-	25.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5. Multi-Mission Electronic Counter Measures (MM-ECM)			-	-	182.948	-	-	8.785	-	-	9.983	-	-	8.145	-	-	-	-	-	8.145
6. Counter Uncrewed System (CUxS)																				
6a / CUxS Ancillary Equipment (10)			-	-	0.984	-	-	-	-	-	0.686	-	-	0.847	-	-	-	-	-	0.847
6b / CUxS Ancillary Equipment Congressional Add (11)			-	-	5.507	-	-	2.400	-	-	-	-	-	-	-	-	-	-	-	-
6c / CUxS Devices (12)			-	-	4.943	0.309 (13)	78	24.097	0.284	102	28.987	0.337 (14)	152 (15)	51.288	-	-	-	0.337	152	51.288
6d / Ukraine Reimbursement Presidential Drawdown (UKRDP) CUxS			-	-	-	-	-	6.472	-	-	-	-	-	-	-	-	-	-	-	-
6e / CUxS Devices Congressional Add			-	-	97.823	0.623 (16)	50	31.153	-	-	-	-	-	-	-	-	-	-	-	-
6f / Prior Year Funding			-	-	8.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
6g / Prior Year - OCO/ OOC			-	-	33.848	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6. Counter Uncrewed System (CUxS)			-	-	151.605	-	-	64.122	-	-	29.673	-	-	52.135	-	-	-	-	-	52.135
7. Visual Augmentation Systems (VAS) - Optics																				
7a / Miniature Aiming Systems (MAS) Night Squad Short Clip-on Optics			-	-	-	0.015	49	0.735	-	-	-	0.015	160	2.400	-	-	-	0.015	160	2.400
7b / Binocular Night Vision Devices (NVD) - AN/PVS-31A			-	-	82.682	0.009	206	1.751	0.016	97	1.552	0.009	160	1.360	-	-	-	0.009	160	1.360
7c / Clip On Thermal Imagers (COTI) - AN/PAS-29B			-	-	24.332	-	-	-	0.011	200	2.200	-	-	-	-	-	-	-	-	-
7e / High Resolution Thermal Viewer (HRTV)			-	-	-	-	-	-	-	-	-	0.115	17	1.955	-	-	-	0.115	17	1.955
7f / SU-91/PVS Day Optics Handgun Reflex Sight (HRS)			-	-	5.837	0.001	1,574	0.787	0.001	800	0.800	0.001	152	0.076	-	-	-	0.001	152	0.076
7g / Squad-Variable Power Scope (S-VPS) Second Focal Plane (SFP) SU-293/PVS			-	-	19.797	-	-	-	0.002	1,500	3.000	-	-	-	-	-	-	-	-	-
7h / S-VPS First Focal Plane (FFP) SU-294/PVS			-	-	15.119	-	-	-	0.004	500	2.000	-	-	-	-	-	-	-	-	-
7i / Close Quarters Sight (CQS)			-	-	-	-	-	-	-	-	-	0.000	600	0.234	-	-	-	0.000	600	0.234
7j / Close Quarter (CQS) Comp M5b			-	-	-	0.001	312	0.179	0.001	121	0.121	0.001	500	0.287	-	-	-	0.001	500	0.287
7k / Close Quarter Sight (CQS) SU-292/PVS Clip on Magnifier (COM)			-	-	0.812	0.000	6,531	1.633	0.001	800	0.800	0.000	120	0.030	-	-	-	0.000	120	0.030
7l / Precision-Variable Power Scope (P-VPS)			-	-	11.894	-	-	-	0.005	400	2.000	-	-	-	-	-	-	-	-	-
7m / Ranging-VPS (R-VPS)			-	-	1.612	0.004	30	0.115	0.004	100	0.400	0.004	10	0.038	-	-	-	0.004	10	0.038
7n / Machine Gun Optic - Heavy (MGO-H)			-	-	-	-	-	-	-	-	-	0.003	25	0.075	-	-	-	0.003	25	0.075
7o / MAS-N Short Range Sensor (SRS)			-	-	-	-	-	-	-	-	-	0.013	380	4.940	-	-	-	0.013	380	4.940
7p / MAS-N Medium Range Sensor (MRS)			-	-	-	-	-	-	-	-	-	0.020	18	0.360	-	-	-	0.020	18	0.360

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
7q / MAS-N Long Range Sensor (LRS)			-	-	-	-	-	-	-	-	0.070	20	1.400	-	-	-	0.070	20	1.400	
7r / Tarsier Eclipse			-	-	-	0.000	1,500	0.383	-	-	-	-	-	-	-	-	-	-	-	
7s / SU-280 INOD Blk III			-	-	-	-	-	-	-	-	0.060	18	1.080	-	-	-	0.060	18	1.080	
7t / SU-280 Handheld Clip-On Magnifier			-	-	-	0.001	65	0.051	0.001	50	0.050	0.001	18	0.011	-	-	0.001	18	0.011	
7u / MAS-N Crew Serve Sensor (CSS)			-	-	-	-	-	-	-	-	0.070	10	0.700	-	-	-	0.070	10	0.700	
7v / Optical Augmentation (OA) Filters			-	-	-	0.001	140	0.140	0.001	40	0.040	0.001	50	0.050	-	-	0.001	50	0.050	
7w / Production Support			-	-	6.301	-	-	0.689	-	-	1.291	-	-	2.324	-	-	-	-	2.324	
7z / EDI SAS-E Enhanced Prepositioning Various Accessories			-	-	3.092	0.008	1,076	8.306	-	-	-	-	-	-	-	-	-	-	-	
7aa / INOD BLKIII (SU-280)			-	-	2.275	0.069	65	4.475	0.065	1	0.065	0.069	18	1.239	-	-	0.069	18	1.239	
7bb / Ukraine Reimbursement Presidential Drawdown (UKRDP) VAS-Optics			-	-	-	-	-	3.828	-	-	-	-	-	-	-	-	-	-	-	
7cc / Prior Year Funding			-	-	30.954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7dd / Prior Year Funding - OCO/OOC			-	-	8.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7ee / Prior Year Funding - Congressional			-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 7. Visual Augmentation Systems (VAS) - Optics			-	-	216.400	-	-	23.070	-	-	14.319⁽²⁾	-	-	19.049	-	-	-	-	19.049	
8. Visual Augmentation Systems (VAS) - Lasers																				
8a / Squad Aiming Laser LA-23 PEQ			-	-	24.853	0.002	524	0.865	0.002	750	1.500	0.002	120	0.198	-	-	-	0.002	120	0.198
8b / Squad Aiming Laser-Ultra High Power (SAL-UHP)			-	-	-	0.004	675	2.700	0.003	684	2.052	0.004	400	1.600	-	-	-	0.004	400	1.600
8c / Ranging Aiming Laser (RAL)			-	-	5.160	0.009	15	0.135	0.006	175	1.050	0.009	200	1.800	-	-	-	0.009	200	1.800
8d / Precision Aiming Laser (PAL)			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8e / Handgun Aiming Laser (HAL)			-	-	0.140	0.001	814	0.814	0.001	550	0.550	0.001	575	0.575	-	-	-	0.001	575	0.575

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M	Aggregated Items Title: WARRIOR SYSTEMS <\$5M
---	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
8f / Small Target Location Device			-	-	9.025	-	-	-	0.115	61	7.015	0.125	44	5.500	-	-	-	0.125	44	5.500
8g / Beacons			-	-	-	0.026	108	2.754	0.021	28	0.588	-	-	-	-	-	-	-	-	-
8h / Production Support			-	-	0.592	-	-	1.457	-	-	0.872	-	-	1.157	-	-	-	-	-	1.157
8i / Ukraine Reimbursement Presidential Drawdown (UKRDP) VAS-Lasers			-	-	-	-	-	6.069	-	-	-	-	-	-	-	-	-	-	-	-
8j / Prior Year Funding			-	-	28.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8. Visual Augmentation Systems (VAS) - Lasers			-	-	68.395	-	-	14.794	-	-	13.627	-	-	10.830	-	-	-	-	-	10.830
9. Visual Augmentation Systems (VAS) - Simulators																				
9a / VAS Simulators Dome/Immersive			-	-	2.405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9b / VAS Simulators Deployable/Portable			-	-	2.326	0.155	33	5.115	0.323	10	3.230	0.155	4	0.620	-	-	-	0.155	4	0.620
9c / VAS Simulators Classroom/Desktop			-	-	1.269	0.363	2	0.726	-	-	-	-	-	-	-	-	-	-	-	-
9d / Emulated Military Equipment Package			-	-	0.000	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-
9e / Production Support			-	-	0.252	-	-	0.267	-	-	0.301	-	-	0.080	-	-	-	-	-	0.080
Subtotal: 9. Visual Augmentation Systems (VAS) - Simulators			-	-	6.252	-	-	6.108	-	-	3.531	-	-	0.700	-	-	-	-	-	0.700
10. Next Generation Tactical Communications (NGTC)																				
10a / High Frequency			-	-	-	0.020	20	0.400	0.041	254	10.523	0.041	150	6.164	-	-	-	0.041	150	6.164
10b / Handheld - Capital Equipment Replacement Program (CERP)			-	-	261.029	0.012	1,367	16.767	0.013	2,997	38.972	0.013	2,273	29.559	-	-	-	0.013	2,273	29.559
10c / Manpack - CERP			-	-	231.669	0.032	266	8.509	0.032	721	23.075	0.034	632	21.501 ⁽¹⁷⁾	-	-	-	0.034	632	21.501
10d / Manpack CERP - Congressional Add			-	-	21.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10e / Handheld Small Form Factor Tactical Radio (SFFTR) - Congressional Add ⁽¹⁸⁾			-	-	-	0.013	2,462	32.015	0.000	0	0.000	0.013	1,307	16.997	-	-	-	0.013	1,307	16.997
10f / Handheld - Congressional Add			-	-	-	0.012	286	3.337	-	-	-	-	-	-	-	-	-	-	-	-
10g / Manpack - Congressional Add			-	-	-	0.034	84	2.876	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
10h / Waveform Congressional Add			-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-
10i / Prior Year Funding - OCO/OOC			-	-	23.688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10j / Prior Year Funding - Overseas Operational Cost (OOC)			-	-	15.432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10k / Prior Year Funding Congressional Add			-	-	17.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10l / SOCOM Network Radio Gateway (SNRG) Special Operations Command Pacific (SOCPAC)			-	-	-	-	-	4.100	-	-	-	-	-	-	-	-	-	-	-	-
10m / NSW RAVn Field Computing Device -Wireless (FCD-W)			-	-	-	-	-	2.100	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 10. Next Generation Tactical Communications (NGTC)			-	-	571.118	-	-	75.104	-	-	72.570	-	-	74.221⁽³⁾	-	-	-	-	-	74.221
11. Radio Integration System (RIS)																				
11a / High Frequency Transit (HF-T) Case			-	-	6.500	0.129	23	2.967	0.134	16	2.144	0.135	24 ⁽¹⁹⁾	3.240	-	-	-	0.135	24	3.240
11b / HF-T Congressional Add			-	-	-	0.129	13	1.677	-	-	-	-	-	-	-	-	-	-	-	-
11c / Specialized Multi-Band Radio Transit System (SMRTS) - B			-	-	3.045	0.245 ⁽²⁰⁾	26	6.371	0.214	29	6.203	0.221 ⁽²¹⁾	40	8.840	-	-	-	0.221	40	8.840
11d / SMRTS - B Congressional Add			-	-	-	0.229	30	6.871	-	-	-	-	-	-	-	-	-	-	-	-
11e / SMRTS - A			-	-	1.809	0.068	31	2.108	0.069	23	1.587	-	-	-	-	-	-	-	-	-
11f / SMRTS - C			-	-	-	0.162	15 ⁽²²⁾	2.430	0.171	25	4.275	0.172	20	3.440	-	-	-	0.172	20	3.440
11g / Digital-Aided Close Air Support (DACAS)			-	-	6.307	0.551 ⁽²³⁾	6	3.306	0.422	4	1.687	0.434	4	1.735	-	-	-	0.434	4	1.735
11h / Next Generation Engineering Change Proposals			-	-	1.017	-	-	-	-	-	1.051	-	-	-	-	-	-	-	-	-
11i / Prior Year Funding			-	-	23.391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11j / Prior Year Funding - OCO/OOC			-	-	2.310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command																	Date: March 2024			
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										Aggregated Items Title:					
0300D / 02 / 4					0204WARSYS / WARRIOR SYSTEMS <\$5M										WARRIOR SYSTEMS <\$5M					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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: 11. Radio Integration System (RIS)			-	-	44.379	-	-	25.730	-	-	16.947	-	-	17.255	-	-	-	-	-	17.255
12. Blue Force Tracking (BFT)																				
12a / Personnel Recovery (PR) Device			-	-	-	-	-	-	0.002	300	0.600	0.002	300	0.600	-	-	-	0.002	300	0.600
12b / Riverjack Tracker (RJT)			-	-	23.132	0.008	599	4.795	0.008	439	3.512	0.008	197	1.576 ⁽²⁴⁾	-	-	-	0.008	197	1.576
12c / Lightning Bolt Handheld (LBHH)			-	-	3.551	-	-	-	0.010	140	1.400	0.010	140	1.400	-	-	-	0.010	140	1.400
12d / Prior Year Funding			-	-	6.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 12. Blue Force Tracking (BFT)			-	-	33.678	-	-	4.795	-	-	5.512	-	-	3.576	-	-	-	-	-	3.576
13. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)																				
13a / Sensor Upgrades			-	-	-	0.041	69	2.846	0.065	116	7.578	-	-	-	-	-	-	-	-	-
13b / Procurement, Integration, and New Equipment Training			-	-	-	-	-	-	-	-	-	0.236	46	10.866	-	-	-	0.236	46	10.866
Subtotal: 13. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)			-	-	-	-	-	2.846 ⁽⁴⁾	-	-	7.578	-	-	10.866 ⁽⁴⁾	-	-	-	-	-	10.866
14. Power and Data Accessory Suite (PDAS)																				
14a / PDAS - External Power Kit			-	-	-	-	-	-	-	-	-	0.006	316	1.898	-	-	-	0.006	316	1.898
Subtotal: 14. Power and Data Accessory Suite (PDAS)			-	-	-	-	-	-	-	-	-	-	-	1.898	-	-	-	-	-	1.898
15. Electronic Warfare Family of Systems (EW FoS)																				
15a / EW FoS Devices ⁽²⁵⁾			-	-	-	-	-	-	-	-	-	0.125	81	10.125	-	-	-	0.125	81	10.125
15b / EW FoS Ancillary Equipment ⁽²⁶⁾			-	-	-	-	-	-	-	-	-	0.010	25	0.250	-	-	-	0.010	25	0.250
15c / EWFOS Production Support			-	-	-	-	-	-	-	-	-	-	-	0.125	-	-	-	-	-	0.125
Subtotal: 15. Electronic Warfare Family of Systems (EW FoS)			-	-	-	-	-	-	-	-	-	-	-	10.500	-	-	-	-	-	10.500
16. Special Communications Enterprise (SCE)																				
16a / SCE Field Segment Mission Sets			-	-	22.447	0.167	18	3.000	0.161	16	2.577	0.173	15	2.593	-	-	-	0.173	15	2.593
16b / SCE Enterprise Segment Capability - OOC			-	-	4.231	-	-	1.356	-	-	2.147	-	-	1.298	-	-	-	-	-	1.298

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
16c / SCE Base End Segment Capability			-	-	5.904	-	-	0.710	-	-	0.153	-	-	-	-	-	-	-	-	
16d / Prior Years - OCO/OC			-	-	4.064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 16. Special Communications Enterprise (SCE)			-	-	36.646	-	-	5.066	-	-	4.877	-	-	3.891⁽⁵⁾	-	-	-	-	3.891	
17. Prior Years																				
17a / Completed Efforts			-	-	100.590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
17b / Completed Efforts - OCO/OC			-	-	38.966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
17c / Completed Efforts - Congressional			-	-	13.722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 17. Prior Years			-	-	153.278	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	2,761.872	-	-	367.819	-	-	329.837	-	-	358.257	-	-	-	-	358.257	

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

Footnotes:

- (1) SCAMPI FY 2024 to FY 2025 Net decrease of \$4.940 million is due to \$4.265 million transitioning to the Next Generation Tactical Communications (NGTC) program which is better aligned to execute SOF Network Radio Gateway (SNRG) requirements; \$0.675 million reduction in Capital Equipment Replacement Program (CERP) activities and portable antenna training equipment.
- (2) Visual Augmentation Systems (VAS) Optics FY 2023 to FY 2024 decrease of \$9.723 million is due to the completion of the European Deterrence Initiative (EDI) efforts.
- (3) Next Generation Tactical Communications (NGTC) FY 2024 to FY 2025 increase of \$1.651 million is due to Next Generation Handheld CERP.
- (4) Remote Advise and Assist Virtual Accompany Kit (RAA/VAK) FY 2024 to FY 2025 net increase of \$4.042 million includes \$4.019 million realigned from O&M, DW, 1PLV SAG to Procurement for Evolutionary Technology Insertion (ETIs), Defense-Wide P-1, Warrior Systems to support FY 2025 unit cost increase for the integration of new commercial satellite communications terminals to allow for higher bandwidth data transfers and mesh network radios.
- (5) SCE FY 2024 to FY 2025 decrease reflects the realignment of funding to O&M, DW, 1PLV SAG to sustain licenses and associated infrastructure for team-based communications systems supporting sensitive activity missions.
- (6) Satellite Deployable Node (SDN) FY 2025 unit cost of \$0.255 million represents the average unit cost of the three current SDN-Light Hardware CERP variants available to SOF users.
- (7) SDN FY 2025 increase in SDN-Medium Hardware - CERP unit cost is due to the program previously performing service life extension refreshes of terminals and basebands. FY 2025 unit cost represents a new SDN-Medium system.
- (8) Electronic Counter Measures (ECM) system modernization kits include a special application module (SAM), input/output (IO) module, Egon Ultra Digital Interface (UDIF), and power amplifiers to allow advanced techniques to address ongoing 5G threats and posture in support of integrated deterrence. Modernization also includes mission kits for Fixed Site defeat and Directional Antennas. Represents an average per unit cost and quantity as a result of procuring various ECM modernization upgrades for Egon and Modi and associated mission kits.
- (9) Multi-Mission Electronic Counter Measures (MM-ECM) procurement of Next Generation devices in a man-portable configuration. Represents an estimated unit cost based on an active prototype competition, which will continue to be matured through the conceptual design process and refined prior to production award.
- (10) Counter Uncrewed System (CUxS) ancillary equipment/support includes initial spares for CUxS devices, mission kits, as well as New Equipment Training (NET) and associated support/threats.
- (11) CUxS ancillary equipment/support includes initial spares for CUxS devices, mission kits, as well as New Equipment Training (NET) and associated support/threats.
- (12) CUxS procurement of devices, including passive/active mounted, dismounted and expeditionary fixed site systems for overt, low visibility, and rapid deployment configurations in support of SOF Concept of Operations (CONOPS).
- (13) CUxS devices FY 2023 unit cost of \$0.309 million represents an average per unit cost as a result of procuring various CUxS devices in Dismounted and Expeditionary Fixed Site configurations in support of SOF CONOPS.
- (14) CUxS FY 2025 unit cost of \$0.337 million represents an average per unit cost as a result of procuring various CUxS devices in Dismounted and Expeditionary Fixed Site configurations in support of SOF CONOPS.
- (15) CUxS operational focus and threat resulted in high quantity of expeditionary and mounted platforms to support fielding across components to equip for homestation training and deployed requirements.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command	Date: March 2024
--	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M	Aggregated Items Title: WARRIOR SYSTEMS <\$5M
---	--	---

- ⁽¹⁶⁾ CUxS devices (Congressional Add) FY 2023 unit cost of \$0.623 million represents an average per unit cost as a result of procuring various CUxS devices in Dismounted and Expeditionary Fixed Site configurations spanning across the kill chain.
- ⁽¹⁷⁾ NGTC Manpack CERP \$1.574 million decrease from FY 2024 to FY 2025 is due to completion of Manpack accelerated CERP.
- ⁽¹⁸⁾ Next Generation Tactical Communications (NGTC): USASOC SORRD to procure Small Form Factor Tactical Radio (SFFTR).
- ⁽¹⁹⁾ Radio Integration System (RIS) - High Frequency Transit (HF-T) case FY 2024 to FY 2025 increase in quantities to accelerate CERP of legacy RIS for TSOCs and Components.
- ⁽²⁰⁾ RIS increase in unit cost of Specialized Multi-band Radio Transit System- Base Station (SMRTS-B) is attributed to inclusion of more robust Component-specific ancillary and grounding kits.
- ⁽²¹⁾ RIS - Increase in unit cost of specialized Multi-band Radio Transit System (SMRTS-B) from FY 2023 to through FY 2025 is attributed to inclusion of a more robust ancillary and grounding kit.
- ⁽²²⁾ RIS SMARTS-C procurement delayed until FY 2023 to accommodate extensive user feedback.
- ⁽²³⁾ RIS increase in unit cost due to procurement of four Small Tactical Terminal (STT) KOR-24A radios for DACAS-G-S kits before anticipated price increase with Original Equipment Manufacturer (OEM) switch to L3Harris in FY24.
- ⁽²⁴⁾ Blue Force Tracking (BFT) Riverjack Tracker (RJT) reduction in quantities from FY 2024 to FY 2025 are attributed to decreased demand for the RJT. The Next Generation BFT device Architecture Diverse Radio-X (ADRx) will replace the RJT and is planned for release in FY 2026.
- ⁽²⁵⁾ Electronic Warfare Family of Systems (EWFOS) is a new program with requirements informed by past operational assessments of equipment purchased at unit level. There is no funding for the program in FY 2024. In FY 2025, USSOCOM will initiate procurement IAW approved Component Basis of Issue (BOI) and sustainment of existing unit level equipment transitioning into the Program of Record. EWFOS devices include mounted, dismounted/body worn, small uncrewed payload, and unattended ground sensor configurations. Represents an average per unit cost and quantity as a result of procuring various EWFOS mission kits.
- ⁽²⁶⁾ EWFOS production Support/Ancillary Equipment includes EWFOS mission kits, as well as New Equipment Training (NET) and associated support.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS
--	---

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

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	588.526	4.991	4.987	4.988	-	4.988	4.985	4.988	4.988	5.088	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	588.526	4.991	4.987	4.988	-	4.988	4.985	4.988	4.988	5.088	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	588.526	4.991	4.987	4.988	-	4.988	4.985	4.988	4.988	5.088	Continuing	Continuing

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

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

Description:

The Combat Mission Requirements Line Item procures emergent critical equipment shortfalls that must be rapidly fielded to Special Operations Forces operators in the field to conduct combat missions. These equipment shortfalls are identified by the Geographic Combatant Commanders (GCCs) and validated and approved by the United States Special Operations Command (USSOCOM) as a Combat Mission Needs Statement (CMNS). Each requirement is validated through a rigorous USSOCOM process and must provide force protection to troops or ensure mission success. Equipment purchased under the CMNS umbrella include: radios; intelligence equipment; uncrewed aerial vehicles; blast and ballistic protected tactical vehicles; ammunition; weapons; aircraft defensive systems; night vision devices; and aircraft precision strike systems.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
0206CMR / COMBAT MISSION REQUIREMENTS

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

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1a / Critical Emergent Combat Mission Needs Base				- / -	- / 4.991	- / 4.987	- / 4.988	- / -	- / 4.988
P-40a	2a / Completed Efforts				- / 588.526	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 588.526	- / 4.991	- / 4.987	- / 4.988	- / -	- / 4.988

*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:
FY 2025 BASE PROGRAM JUSTIFICATION: Funding procures various equipment to rectify emergent critical equipment shortfalls identified by the GCCs, and submitted and approved through the CMNS process or directed by the Commander, USSOCOM.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0206CMR / COMBAT MISSION REQUIREMENTS **Aggregated Items Title:** Combat Mission Requirements

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 Combat Mission Needs Requirements																				
1a / Critical Emergent Combat Mission Needs Base			-		-			4.991			4.987			4.988			-			4.988
Subtotal: 1 Combat Mission Needs Requirements			-		-			4.991			4.987			4.988			-			4.988
2 Prior Year Costs																				
2a / Completed Efforts					588.526			-			-			-			-			-
Subtotal: 2 Prior Year Costs					588.526			-			-			-			-			-
Total					588.526			4.991			4.987			4.988			-			4.988

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0607OEI / OPERATIONAL ENHANCEMENTS INTELLIGENCE
--	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	438.828	18.723	23.639	23.715	-	23.715	23.942	24.421	24.961	25.460	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	438.828	18.723	23.639	23.715	-	23.715	23.942	24.421	24.961	25.460	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	438.828	18.723	23.639	23.715	-	23.715	23.942	24.421	24.961	25.460	Continuing	Continuing

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

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

Description:

This P-1 Line Item is part of the Military Intelligence Program. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

FY 2023 includes \$7.594 million in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$7.594 million in OOC Requested. FY 2025 includes \$7.594 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 United States Special Operations Command **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 2143369000 / OPERATIONAL ENHANCEMENTS
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160408BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	7,741.981	368.227	322.341	317.092	-	317.092	392.752	371.522	380.339	390.264	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	7,741.981	368.227	322.341	317.092	-	317.092	392.752	371.522	380.339	390.264	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	7,741.981	368.227	322.341	317.092	-	317.092	392.752	371.522	380.339	390.264	Continuing	Continuing

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

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

Description:

Details provided under separate cover.

FY 2023 includes \$43.079 million in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$34.635 million in OOC Requested. FY 2025 includes \$29.111 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

This P-1 Line Item received Congressional Adds in FY 2023 (\$20.754 million).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Washington Headquarters Services
Defense-Wide Justification Book Volume 1 of 1
Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Washington Headquarters Services • Budget Estimates FY 2025 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 663
Exhibit P-40s..... Volume 1 - 669

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	310		374
Total Defense-Wide	310		374
Grand Total Department of Defense	310		374

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

<u>Appropriation Summary</u>	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Procurement, Defense-Wide	310		374
Total Defense-Wide	310		374

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments*	Request
Washington Headquarters Services, WHS	310		374
Total Defense-Wide	310		374

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: Procurement, Defense-Wide	FY 2024 PB		FY 2025 Request
	FY 2023 Actuals	Request with CR Adjustments*	
Budget Activity			
01. Major equipment	310		374
Total Procurement, Defense-Wide	310		374

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

Defense-Wide
 FY 2025 President's Budget
 Exhibit P-1 FY 2025 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line		Ident		Quantity	Cost	Quantity	Cost ⁺	Quantity	Cost
No	Item Nomenclature	Code	Sec						
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, WHS									
7	Major Equipment, WHS		U		310				374
Total Major equipment					310				374
Total Procurement, Defense-Wide					310				374

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2025 Washington Headquarters Services **Date:** March 2024

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Number / Title: 31 / Major Equipment, WHS
--	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	421.699	0.310	0.000	0.374	-	0.374	0.385	0.397	0.409	0.421	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	421.699	0.310	0.000	0.374	-	0.374	0.385	0.397	0.409	0.421	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	421.699	0.310	0.000	0.374	-	0.374	0.385	0.397	0.409	0.421	Continuing	Continuing

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

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

Description:

As part of the Executive Office of the President, the White House Military Office (WHMO) is responsible for the practicalities of maintaining the White House and providing logistical support for the President. The WHMO services range from Air Force One to the dining facilities, and the Office of Presidential Advance, which prepares sites remote from the White House for the President's arrival including food service, Presidential transportation via Commercial Heavy Armored Vehicles (CHAVs), medical support, emergency medical services, hospitality services, supplies and materials, facility sustainment, other goods and services from federal sources, and other services from non-federal sources. The WHMO oversees policy related to WHMO functions and Department of Defense assets and ensures that White House requirements are met with the highest standards of quality.

Justification:

Funding reflects procurement of physical security vehicles assigned to missions in high threat OCONUS locations, specifically the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials providing secure and reliable ground transportation capability. CHAVs are armored to various levels of protection and are on platforms of varying sizes and gross vehicle weights, dependent upon the level of threat and the operating environment. As the manufacturing costs of these vehicles has risen, a shortfall would be enduring without an adjustment to the WHS Procurement program. A suitable vehicle platform has not been available for purchase since 2019-20, thus life cycle management has been negatively impacted. By resuming vehicle purchases to every year, the WHS is able to reestablish an appropriate life cycle schedule and stably and fully fund the higher cost of the upgraded vehicles that has resulted from an increase government wide demand and a limited vehicle stock.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED