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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense-Wide

Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Procurement, Defense-Wide	5,095,731	4,933,945	196,349		5,130,294
National Guard and Reserve Equipment	1,000,000				
Defense Production Act Purchases	174,964	171,004			171,004
Chem Agents & Munitions Destruction	1,455,622	1,563,935			1,563,935
Joint Urgent Operational Needs Fund					
Mine Resistant Ambush Prot Veh Fund	648,094				
Total Defense-Wide	8,374,411	6,668,884	196,349		6,865,233

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	4,534,083
National Guard and Reserve Equipment	
Defense Production Act Purchases	25,135
Chem Agents & Munitions Destruction	1,057,123
Joint Urgent Operational Needs Fund	98,800
Mine Resistant Ambush Prot Veh Fund	
Total Defense-Wide	5,715,141

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 (Dollars in Thousands)

22 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Chemical and Biological Defense Program, CBDP	247,247	298,878			298,878
Defense Contract Audit Agency, DCAA	1,473	1,486			1,486
Defense Contract Management Agency, DCMA	2,076	2,129			2,129
Defense-Wide, DEFW		746,010			746,010
Defense Human Resources Activity, DHRA	11,019	6,147			6,147
Defense Intelligence Agency, DIA					
Defense Information Systems Agency, DISA	387,995	303,081	5,260		308,341
Defense Logistics Agency, DLA	13,337	9,575			9,575
Defense Media Activity, DMACT	14,542	15,179			15,179
Department of Defense Education Agency, DODEA	1,444	1,458			1,458
Defense Security Cooperative Agency, DSCA	971				
Defense Security Service, DSS	974	2,522			2,522
Defense Threat Reduction Agency, DTRA	13,006	13,146			13,146
Defense Technology Security Administration, DTSA	447				
Missile Defense Agency, MDA	1,363,238	1,077,775			1,077,775
National Geospatial Intelligence Agency, NGA					
National Security Agency, NSA					
Office of Secretary of Defense, OSD	76,399	63,520			63,520
U.S., Special Operations Command, SOCOM		1,782,054	64,888		1,846,942
The Joint Staff, TJS	29,729	21,878			21,878

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Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Chemical and Biological Defense Program, CBDP	294,821
Defense Contract Audit Agency, DCAA	1,291
Defense Contract Management Agency, DCMA	5,711
Defense-Wide, DEFW	
Defense Human Resources Activity, DHRA	47,201
Defense Intelligence Agency, DIA	
Defense Information Systems Agency, DISA	311,215
Defense Logistics Agency, DLA	13,137
Defense Media Activity, DMACT	15,414
Department of Defense Education Agency, DODEA	1,454
Defense Security Cooperative Agency, DSCA	978
Defense Security Service, DSS	5,020
Defense Threat Reduction Agency, DTRA	13,495
Defense Technology Security Administration, DTSA	
Missile Defense Agency, MDA	1,575,528
National Geospatial Intelligence Agency, NGA	
National Security Agency, NSA	
Office of Secretary of Defense, OSD	54,023
U.S., Special Operations Command, SOCOM	1,586,109
The Joint Staff, TJS	14,792

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Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Washington Headquarters Services, WHS	46,645	26,550			26,550
Total	5,095,731	4,933,945	196,349		5,130,294

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Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Washington Headquarters Services, WHS	35,259
Total	4,534,083

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 (Dollars in Thousands)

22 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Major Equipment	2,627,359	2,107,003	131,461		2,238,464
02. Special Operations Command	2,221,125	1,782,054	64,888		1,846,942
03. Chemical/Biological Defense	247,247	298,878			298,878
20. Undistributed		746,010			746,010
Total Procurement, Defense-Wide	5,095,731	4,933,945	196,349		5,130,294

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Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	2,653,153
02. Special Operations Command	1,586,109
03. Chemical/Biological Defense	294,821
20. Undistributed	
Total Procurement, Defense-Wide	4,534,083

Defense-Wide
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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, DCAA													
1	Items Less Than \$5 Million	B		1,473		1,486						1,486	U
Major Equipment, DCMA													
2	Major Equipment	A		2,076		2,129						2,129	U
Major Equipment, DHRA													
3	Personnel Administration			11,019		6,147						6,147	U
Major Equipment, DISA													
7	Interdiction Support	A		1,375									U
8	Information Systems Security	A		17,920		12,708						12,708	U
9	Global Command and Control System	A		5,915									U
10	Global Combat Support System	A		2,364		3,002						3,002	U
11	Teleport Program	A		63,950		46,992		5,260				52,252	U
12	Items Less Than \$5 Million	A		174,805		108,462						108,462	U
13	Net Centric Enterprise Services (NCES)	A		3,429		2,865						2,865	U
14	Defense Information System Network			94,332		116,906						116,906	U
15	Public Key Infrastructure			1,788		1,827						1,827	U
16	Cyber Security Initiative	A		22,117		10,319						10,319	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Base Cost	Se
Budget Activity 01: Major Equipment					
Major Equipment, DCAA					
1	Items Less Than \$5 Million	B	1,291	U	
Major Equipment, DCMA					
2	Major Equipment	A	5,711	U	
Major Equipment, DHRA					
3	Personnel Administration		47,201	U	
Major Equipment, DISA					
7	Interdiction Support	A		U	
8	Information Systems Security	A	16,189	U	
9	Global Command and Control System	A		U	
10	Global Combat Support System	A		U	
11	Teleport Program	A	66,075	U	
12	Items Less Than \$5 Million	A	83,881	U	
13	Net Centric Enterprise Services (NCES)	A	2,572	U	
14	Defense Information System Network		125,557	U	
15	Public Key Infrastructure			U	
16	Cyber Security Initiative	A	16,941	U	

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DLA													
17	Major Equipment	A		13,337		9,575						9,575	U
Major Equipment, DMACT													
18	Major Equipment		5	14,542	6	15,179					6	15,179	U
Major Equipment, DODEA													
19	Automation/Educational Support & Logistics	B		1,444		1,458						1,458	U
Major Equipment, Defense Security Cooperation Agency													
20	Equipment	A		971									U
Major Equipment, DSS													
21	Major Equipment			(974)		(2,522)						(2,522)	U
	Less: Future Cost/Growth Escalation												U
				974		2,522						2,522	
Major Equipment, Defense Threat Reduction Agency													
22	Vehicles	A	4	200	1	50					1	50	U
23	Other Major Equipment	A	3	12,806	3	13,096					3	13,096	U
Major Equipment, DTSA													
24	Major Equipment	A		447									U
Major Equipment, Missile Defense Agency													
25	THAAD	B	44	604,650	36	460,728					36	460,728	U

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Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Base Cost	Se c
Major Equipment, DLA					
17	Major Equipment	A		13,137	U
Major Equipment, DMACT					
18	Major Equipment		5	15,414	U
Major Equipment, DODEA					
19	Automation/Educational Support & Logistics	B		1,454	U
Major Equipment, Defense Security Cooperation Agency					
20	Equipment	A		978	U
Major Equipment, DSS					
21	Major Equipment				U
	Less: Future Cost/Growth Escalation			(5,020)	U
				5,020	
Major Equipment, Defense Threat Reduction Agency					
22	Vehicles	A	2	100	U
23	Other Major Equipment	A	3	13,395	U
Major Equipment, DTSA					
24	Major Equipment	A			U
Major Equipment, Missile Defense Agency					
25	THAAD	B	36	581,005	U

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Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
26	Aegis BMD	B	28	378,393	29	389,626					29	389,626	U
27	BMDS AN/TPY-2 Radars	B	2	380,195	1	217,244					1	217,244	U
28	Aegis Ashore Phase III	A											U
29	Radar Spares	B				10,177						10,177	U
30	Iron Dome	A											U
Major Equipment, NSA													
37	Information Systems Security Program (ISSP)			8,787		6,770						6,770	U
Major Equipment, OSD													
38	Major Equipment, OSD	A		47,123		45,938						45,938	U
39	Major Equipment, Intelligence	A		29,276		17,582						17,582	U
Major Equipment, TJS													
40	Major Equipment, TJS			29,729		21,878						21,878	U
Major Equipment, WHS													
41	Major Equipment, WHS			46,645		26,550						26,550	U
999	Classified Programs			655,277		555,787		126,201				681,988	U
Total Major Equipment				2,627,359		2,107,003		131,461				2,238,464	

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 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Cost	S e c
26	Aegis BMD	B	52	580,814	U
27	BMDS AN/TPY-2 Radars	B		62,000	U
28	Aegis Ashore Phase III	A	1	131,400	U
29	Radar Spares	B			U
30	Iron Dome	A	1	220,309	U
Major Equipment, NSA					
37	Information Systems Security Program (ISSP)			14,363	U
Major Equipment, OSD					
38	Major Equipment, OSD	A		37,345	U
39	Major Equipment, Intelligence	A		16,678	U
Major Equipment, TJS					
40	Major Equipment, TJS			14,792	U
Major Equipment, WHS					
41	Major Equipment, WHS			35,259	U
999	Classified Programs			544,272	U
Total Major Equipment				2,653,153	

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Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command													

Aviation Programs													
42	MC12 Javaman	A		26,930									U
43	Rotary Wing Upgrades and Sustainment			39,221		74,832						74,832	U
44	MH-60 Modernization Program			145,456		126,780						126,780	U
45	Non-Standard Aviation		9	210,572	7	99,776					7	99,776	U
46	U-28			25,540		7,530						7,530	U
47	MH-47 Chinook		1	142,783	7	134,785					7	134,785	U
48	RQ-11 Unmanned Aerial Vehicle			486		2,062						2,062	U
49	CV-22 Modification		5	116,536	4	139,147					4	139,147	U
50	MQ-1 Unmanned Aerial Vehicle			3,675		3,963						3,963	U
51	MQ-9 Unmanned Aerial Vehicle			8,724		3,952						3,952	U
52	RQ-7 Unmanned Aerial Vehicle			450									U
53	STUASLO			10,854		12,945						12,945	U
54	Precision Strike Package					73,013						73,013	U
55	AC/MC-130J			61,391		51,484						51,484	U
56	MQ-8 UAV							16,500				16,500	U
57	C-130 Modifications			27,965		25,248						25,248	U
58	Aircraft Support			6,207		5,314						5,314	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base	S e
-----	-----	-----	Quantity Cost	c
Budget Activity 02: Special Operations Command				

Aviation Programs				
42	MC12 Javaman	A		U
43	Rotary Wing Upgrades and Sustainment		112,456	U
44	MH-60 Modernization Program		81,457	U
45	Non-Standard Aviation		2,650	U
46	U-28		56,208	U
47	MH-47 Chinook		19,766	U
48	RQ-11 Unmanned Aerial Vehicle		850	U
49	CV-22 Modification	3	98,927	U
50	MQ-1 Unmanned Aerial Vehicle		20,576	U
51	MQ-9 Unmanned Aerial Vehicle		1,893	U
52	RQ-7 Unmanned Aerial Vehicle			U
53	STUASL0		13,166	U
54	Precision Strike Package		107,687	U
55	AC/MC-130J		51,870	U
56	MQ-8 UAV			U
57	C-130 Modifications		71,940	U
58	Aircraft Support			U

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Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Shipbuilding													
59	Underwater Systems			6,379		23,037						23,037	U
Ammunition Programs													
60	Ordnance Replenishment			176,026		113,183						113,183	U
61	Ordnance Items <\$5M												U
62	Ordnance Acquisition			32,381		36,981						36,981	U
Other Procurement Programs													
63	Communications Equipment and Electronics			171,602		99,838	4	151			4	99,989	U
64	Intelligence Systems			129,458		71,428	41	30,528			41	101,956	U
65	Small Arms and Weapons			24,747		27,108						27,108	U
66	Distributed Common Ground/Surface Systems			18,418		12,767						12,767	U
68	Other Items <\$5M												U
69	Combatant Craft Systems			70,899		42,348						42,348	U
70	Spares and Repair Parts			594		600						600	U
72	Special Programs												U
73	Tactical Vehicles			30,324		37,421	54	1,843			54	39,264	U
74	Warrior Systems <\$5M												U
75	Mission Training and Preparation Systems			42,742		36,949						36,949	U

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Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Base Cost	Se c
Shipbuilding					
59	Underwater Systems		37,439		U
Ammunition Programs					
60	Ordnance Replenishment				U
61	Ordnance Items <\$5M		159,029		U
62	Ordnance Acquisition				U
Other Procurement Programs					
63	Communications Equipment and Electronics				U
64	Intelligence Systems		79,819		U
65	Small Arms and Weapons				U
66	Distributed Common Ground/Surface Systems		14,906		U
68	Other Items <\$5M		81,711		U
69	Combatant Craft Systems		35,053		U
70	Spares and Repair Parts				U
72	Special Programs		41,526		U
73	Tactical Vehicles		43,353		U
74	Warrior Systems <\$5M		210,540		U
75	Mission Training and Preparation Systems				U

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Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
76	Combat Mission Requirements			20,000		20,255						20,255	U
77	MILCON Collateral Equipment			20,957		17,590						17,590	U
79	Automation Systems			69,001		66,573	1	1,000			1	67,573	U
80	Global Video Surveillance Activities			7,782		6,549						6,549	U
81	Operational Enhancements Intelligence			37,960		32,335						32,335	U
82	Soldier Protection and Survival Systems			29,347		15,153						15,153	U
83	Visual Augmentation Lasers and Sensor Systems			16,143		33,920	12	108			12	34,028	U
84	Tactical Radio Systems			121,003		75,132						75,132	U
85	Drug Interdiction			5,089									U
86	Miscellaneous Equipment			1,895		6,667						6,667	U
87	Operational Enhancements			353,434		217,972	31	14,758			31	232,730	U
88	Military Information Support Operations			4,142		27,417						27,417	U
999	Classified Programs			4,012									U
Total Special Operations Command				2,221,125		1,782,054		64,888				1,846,942	
Budget Activity 03: Chemical/Biological Defense													

CBDP													
89	Installation Force Protection	A		15,065		24,025						24,025	U

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Cost	Se
76	Combat Mission Requirements		20,000		U
77	MILCON Collateral Equipment				U
79	Automation Systems				U
80	Global Video Surveillance Activities		6,645		U
81	Operational Enhancements Intelligence		25,581		U
82	Soldier Protection and Survival Systems				U
83	Visual Augmentation Lasers and Sensor Systems				U
84	Tactical Radio Systems				U
85	Drug Interdiction				U
86	Miscellaneous Equipment				U
87	Operational Enhancements		191,061		U
88	Military Information Support Operations				U
999	Classified Programs				U
Total Special Operations Command			1,586,109		
Budget Activity 03: Chemical/Biological Defense					

CBDP					
89	Installation Force Protection	A	14,271		U

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
90	Individual Protection	A		78,555		73,720						73,720	U
91	Decontamination	A		7,466		506						506	U
92	Joint Bio Defense Program (Medical)	A		3,558		32,597						32,597	U
93	Collective Protection	A		8,867		3,144						3,144	U
94	Contamination Avoidance	A		133,736		164,886						164,886	U
Total Chemical/Biological Defense				247,247		298,878						298,878	
Budget Activity 20: Undistributed													
Undistributed													
95	Adj to Match Continuing Resolution					746,010						746,010	U
Total Undistributed						746,010						746,010	
Total Procurement, Defense-Wide				5,095,731		4,933,945		196,349				5,130,294	

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
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 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Base Cost	Se c
90	Individual Protection	A	101,667		U
91	Decontamination	A			U
92	Joint Bio Defense Program (Medical)	A	13,447		U
93	Collective Protection	A	20,896		U
94	Contamination Avoidance	A	144,540		U
Total Chemical/Biological Defense			294,821		
Budget Activity 20: Undistributed					

Undistributed					
95	Adj to Match Continuing Resolution				U
Total Undistributed					
Total Procurement, Defense-Wide			4,534,083		

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Reserve Equipment	360,000				
02. National Guard Equipment	640,000				
Total National Guard and Reserve Equip	1,000,000				

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
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Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Mar 2013

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2014 Base -----
01. Reserve Equipment	
02. National Guard Equipment	
Total National Guard and Reserve Equip	

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Reserve Equipment													
Army Reserve													
1	Miscellaneous Equipment	A		145,000									U
Navy Reserve													
2	Miscellaneous Equipment	A		75,000									U
Marine Corps Reserve													
3	Miscellaneous Equipment	A		65,000									U
Air Force Reserve													
4	Miscellaneous Equipment	A		75,000									U
Total Reserve Equipment				360,000									
Budget Activity 02: National Guard Equipment													
Army National Guard													
5	Miscellaneous Equipment	A		325,000									U
Air National Guard													
6	Miscellaneous Equipment	A		315,000									U
Total National Guard Equipment				640,000									
Total National Guard and Reserve Equipment				1,000,000									

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

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 FY 2014 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c
Budget Activity 01: Reserve Equipment				
Army Reserve				
1	Miscellaneous Equipment	A		U
Navy Reserve				
2	Miscellaneous Equipment	A		U
Marine Corps Reserve				
3	Miscellaneous Equipment	A		U
Air Force Reserve				
4	Miscellaneous Equipment	A		U
Total Reserve Equipment			-----	
Budget Activity 02: National Guard Equipment				
Army National Guard				
5	Miscellaneous Equipment	A		U
Air National Guard				
6	Miscellaneous Equipment	A		U
Total National Guard Equipment			-----	
Total National Guard and Reserve Equipment			-----	

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Defense Production Act Purchases	174,964	89,189			89,189
20. Undistributed		81,815			81,815
Total Defense Production Act Purchases	174,964	171,004			171,004

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Mar 2013

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2014 Base -----
01. Defense Production Act Purchases	25,135
20. Undistributed	
Total Defense Production Act Purchases	25,135

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases													

Defense Production Act Purchases													
1	Defense Production Act Purchases	A	174,964		89,189							89,189	U
Total Defense Production Act Purchases			174,964		89,189							89,189	
Budget Activity 20: Undistributed													

Undistributed													
2	Adj to Match Continuing Resolution				81,815							81,815	U
Total Undistributed					81,815							81,815	
Total Defense Production Act Purchases			174,964		171,004							171,004	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Cost	Se
Budget Activity 01: Defense Production Act Purchases					

Defense Production Act Purchases					
1	Defense Production Act Purchases	A	25,135		U
Total Defense Production Act Purchases			25,135		
Budget Activity 20: Undistributed					

Undistributed					
2	Adj to Match Continuing Resolution				U
Total Undistributed					
Total Defense Production Act Purchases			25,135		

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: Chem Agents & Munitions Destruction

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Operation And Maintenance	1,048,891	635,843			635,843
02. Research, Development, Test, And Evaluation	406,731	647,351			647,351
03. Procurement		18,592			18,592
20. Undistributed		262,149			262,149
Total Chem Agents & Munitions Destruct	1,455,622	1,563,935			1,563,935

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Mar 2013

Appropriation: Chem Agents & Munitions Destruction

Budget Activity -----	FY 2014 Base -----
01. Operation And Maintenance	451,572
02. Research, Development, Test, And Evaluation	604,183
03. Procurement	1,368
20. Undistributed	
Total Chem Agents & Munitions Destruct	1,057,123

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0390D Chem Agents & Munitions Destruction

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Operation And Maintenance													

Operation & Maintenance													
1	Chem Demilitarization - O&M		1,048,891		635,843							635,843	U
Total Operation And Maintenance			1,048,891		635,843							635,843	
Budget Activity 02: Research, Development, Test, And Evaluation													

RDT&E													
2	Chem Demilitarization - RDT&E		406,731		647,351							647,351	U
Total Research, Development, Test, And Evaluatio			406,731		647,351							647,351	
Budget Activity 03: Procurement													

Procurement													
3	Chem Demilitarization - Proc				18,592							18,592	U
Total Procurement					18,592							18,592	
Budget Activity 20: Undistributed													

Undistributed													
4	Adj to Match Continuing Resolution				262,149							262,149	U
Total Undistributed					262,149							262,149	
Total Chem Agents & Munitions Destruction			1,455,622		1,563,935							1,563,935	

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0390D Chem Agents & Munitions Destruction

Line	Ident	FY 2014	S
No	Item Nomenclature	Base	e
-----	-----	Quantity	Cost
-----	-----	-----	-----
Budget Activity 01: Operation And Maintenance			

Operation & Maintenance			
1	Chem Demilitarization - O&M	451,572	U

Total Operation And Maintenance		451,572	
Budget Activity 02: Research, Development, Test, And Evaluation			

RDT&E			
2	Chem Demilitarization - RDT&E	604,183	U

Total Research, Development, Test, And Evaluatio		604,183	
Budget Activity 03: Procurement			

Procurement			
3	Chem Demilitarization - Proc	1,368	U

Total Procurement		1,368	
Budget Activity 20: Undistributed			

Undistributed			
4	Adj to Match Continuing Resolution		U

Total Undistributed			

Total Chem Agents & Munitions Destruction		1,057,123	

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

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 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
01. Joint Urgent Operational Needs Funds		99,477			99,477
20. Undistributed		-99,477			-99,477
Total Joint Urgent Operational Needs F					

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Mar 2013

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2014 Base -----
01. Joint Urgent Operational Needs Funds	98,800
20. Undistributed	
Total Joint Urgent Operational Needs F	98,800

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 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds													

Joint Urgent Operational Needs Fund													
1	Joint Urgent Operational Needs Fund				99,477							99,477	U
Total Joint Urgent Operational Needs Funds					99,477							99,477	
Budget Activity 20: Undistributed													

Undistributed													
2	Adj to Match Continuing Resolution				-99,477							-99,477	U
Total Undistributed					-99,477							-99,477	
Total Joint Urgent Operational Needs Fund													

P-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 17:03:02

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c Cost
Budget Activity 01: Joint Urgent Operational Needs Funds				
Joint Urgent Operational Needs Fund				
1	Joint Urgent Operational Needs Fund		98,800	U
Total Joint Urgent Operational Needs Funds			98,800	
Budget Activity 20: Undistributed				
Undistributed				
2	Adj to Match Continuing Resolution			U
Total Undistributed				
Total Joint Urgent Operational Needs Fund			98,800	

Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Mar 2013

Appropriation: Mine Resistant Ambush Prot Veh Fund

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Mine Resistant Ambush Protected Vehicle Prog	648,094				
Total Mine Resistant Ambush Prot Veh F	648,094				

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Mar 2013

Appropriation: Mine Resistant Ambush Prot Veh Fund

Budget Activity -----	FY 2014 Base -----
01. Mine Resistant Ambush Protected Vehicle Prog	
Total Mine Resistant Ambush Prot Veh F	

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 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Appropriation: 0144D Mine Resistant Ambush Prot Veh Fund

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Mine Resistant Ambush Protected Vehicle Program													

Mine Resistant Ambush Prot Veh Fund													
	1 Mine Resistant Ambush Prot Veh Fund		648,094										U
	Total Mine Resistant Ambush Protected Vehicle Pr		648,094										
	Total Mine Resistant Ambush Prot Veh Fund		648,094										

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Mar 2013

Appropriation: 0144D Mine Resistant Ambush Prot Veh Fund

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Base Cost	Se c
Budget Activity 01: Mine Resistant Ambush Protected Vehicle Program					

Mine Resistant Ambush Prot Veh Fund					
1	Mine Resistant Ambush Prot Veh Fund				U

Total Mine Resistant Ambush Protected Vehicle Pr					

Total Mine Resistant Ambush Prot Veh Fund					

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Chemical and Biological Defense Program

Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Chemical and Biological Defense Program • President's Budget Submission FY 2014 • Procurement

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Chemical Biological Defense Program Overview

Chemical, biological, radiological, and nuclear (CBRN) threats are dynamic and ever-changing. The rapid advancement and global proliferation of chemical and biological (CB) capabilities greatly extends the spectrum of plausible actors, agents, concepts of use, and targets. These advancements enable our nation's state and non-state adversaries to develop unique CBRN threats with the intent of circumventing our current defenses. To ensure an effective response to these threats, the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP) continuously and actively develops CBRN defensive capabilities to stay ahead of evolving threats. This 2014 budget request includes \$1.5 billion to provide a framework for the allocation of fiscal resources against valid capability requirements to achieve a strategy-driven balance of risk in accordance with National Defense Strategies, Department-level objectives, and Service force development priorities.

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

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

Throughout FY2012 and going forward, the following strategic program objectives guide efforts to accomplish the *CBDP Strategic Plan* goals:

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

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

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

Medical Countermeasures

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

Diagnostics

Diagnostic and analytic-related efforts are a centerpiece of the CBDP’s comprehensive capability to counter CBR threats and characterize CBR attacks or events by diagnosing causative agents of disease and providing situational awareness of threat agents in the environment. The CBDP has resourced a robust portfolio that includes S&T of CBR diagnostics, systems development and procurement

of point-of-need/point-of-care diagnostic equipment, and continuous assay development and procurement to support fielded and developmental diagnostic or analytic platforms.

Biosurveillance

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

Non Traditional Agent (NTA) Defense

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

- Develop technologies that address existing and emerging NTAs in the near-, mid-, and far-term, including the ability to address multiple capability gaps and provide multi-layered and integrated defenses to NTAs
- Strengthen and integrate capabilities that provide warning of attack, barrier protection, and both pretreatments/prophylaxes and post-exposure treatments
- Field faster, more flexible consequence management capabilities on the battlefield and in the homeland
- Develop capabilities, policies, and plans that enable us to act swiftly to save lives and restore the effectiveness of contaminated areas.

CBDP Support to Priorities to Counter Biological Threats (Presidential Policy Directive-2)

The CBDP budget directly supports the National Security Staff (NSS) FY 2014 policy priorities for resourcing the *National Strategy for Countering Biological Threats*. These policy priorities spell out four major focus areas supported directly or tangentially by the CBDP:

1) Promote global health security efforts through building and improving international capacity to prevent, detect, and respond to infectious disease threats, whether caused by natural, accidental, or deliberate events. 2) Establish and reinforce norms against the misuse of the life sciences. 3) Expand our capability to prevent, attribute, and apprehend those engaged in biological weapons proliferation or terrorism, with a focus on facilitating data sharing and knowledge discovery to improve integrated capabilities. 4) Leverage science, technology, and innovation through domestic and international partnerships and agreements to improve global capacity to respond to and recover from biological incidents. Priorities 1, 3, and 4 are directly supported across the CBDP FY14 budget submission. Priority 2 is addressed within the CBDP primarily through compliance with applicable DoD and Interagency biosafety and biological security standards that is inherent in all CBDP research done by government entities and contractors alike. All four NSS priorities are addressed throughout the CBDP S&T, Advanced Development, and Procurement efforts. Specific efforts against these priorities are detailed in the mission description and budget item justifications.

Summary

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

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Procurement, Defense-Wide	247,247	298,878			298,878
Total Defense-Wide	247,247	298,878			298,878

P-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 11:34:08

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Appropriation	FY 2014 Base
-----	-----
Procurement, Defense-Wide	294,821
Total Defense-Wide	294,821

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Chemical and Biological Defense Program, CBDP	247,247	298,878			298,878
Total	247,247	298,878			298,878

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Defense-Wide
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Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Chemical and Biological Defense Program, CBDP	294,821
Total	294,821

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Defense-Wide
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 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
03. Chemical/Biological Defense	247,247	298,878			298,878
Total Procurement, Defense-Wide	247,247	298,878			298,878

P-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 11:34:08

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Defense-Wide
FY 2014 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
03. Chemical/Biological Defense	294,821
Total Procurement, Defense-Wide	294,821

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Defense-Wide
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 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense													

CBDP													
89	Installation Force Protection	A		15,065		24,025						24,025	U
90	Individual Protection	A		78,555		73,720						73,720	U
91	Decontamination	A		7,466		506						506	U
92	Joint Bio Defense Program (Medical)	A		3,558		32,597						32,597	U
93	Collective Protection	A		8,867		3,144						3,144	U
94	Contamination Avoidance	A		133,736		164,886						164,886	U
Total Chemical/Biological Defense				247,247		298,878						298,878	
Total Procurement, Defense-Wide				247,247		298,878						298,878	

P-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 11:34:08

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Defense-Wide
 FY 2014 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014		S e c
			Quantity	Base Cost	
Budget Activity 03: Chemical/Biological Defense					

CBDP					
89	Installation Force Protection	A	14,271		U
90	Individual Protection	A	101,667		U
91	Decontamination	A			U
92	Joint Bio Defense Program (Medical)	A	13,447		U
93	Collective Protection	A	20,896		U
94	Contamination Avoidance	A	144,540		U
Total Chemical/Biological Defense			294,821		
Total Procurement, Defense-Wide			294,821		

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Chemical and Biological Defense Program • President's Budget Submission FY 2014 • Procurement

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92	03	01	MA0800	JOINT BIO DEFENSE PROGRAM (MEDICAL).....	Volume 1 - 67
93	03	01	PA1600	COLLECTIVE PROTECTION.....	Volume 1 - 85
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Chemical and Biological Defense Program • President's Budget Submission FY 2014 • Procurement

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CONTAMINATION AVOIDANCE	GP2000	94	03	01.....	Volume 1 - 117
DECONTAMINATION	PA1500	91	03	01.....	Volume 1 - 59
INDIVIDUAL PROTECTION	GP1000	90	03	01.....	Volume 1 - 37
INSTALLATION FORCE PROTECTION	JS1000	89	03	01.....	Volume 1 - 21
JOINT BIO DEFENSE PROGRAM (MEDICAL)	MA0800	92	03	01.....	Volume 1 - 67

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION
--	--

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	241.686	15.065	24.025	14.271	-	14.271	46.648	67.693	78.252	39.035	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	241.686	15.065	24.025	14.271	-	14.271	46.648	67.693	78.252	39.035	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	241.686	15.065	24.025	14.271	-	14.271	46.648	67.693	78.252	39.035	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

The Common Analytical Laboratory System capability (CALs) will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting a specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. The system under development will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action. The analytical detection package fielded will be fitted to the specific mission and CONOPS of the gaining unit and be able to detect and identify Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), Lower Explosive Limits (LEL), and radioactive particles in all sample types.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
JS1000 - INSTALLATION FORCE PROTECTION

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)	P5, P5A, P21		-	-	187.349	-	-	15.065	-	-	24.025	-	-	13.314	-	-	-	-	-	13.314
JS0005 - COMMON ANALYTICAL LABORATORY SYSTEM (CALs)	P5		-	-	0.000	-	-	-	-	-	-	-	-	0.957	-	-	-	-	-	0.957
Total Gross/Weapon System Cost					241.686			15.065			24.025			14.271			-			14.271

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

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

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program				Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION		Item Nomenclature (Item Number - Item Name, DODIC): JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)			

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	187.349	15.065	24.025	13.314	-	13.314
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	187.349	15.065	24.025	13.314	-	13.314
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	187.349	15.065	24.025	13.314	-	13.314

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† SPU CBE CBRN Detection - Flash X		186.214	28	5.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† UCS - Digital Satellite System - Upgrade		62.031	64	3.970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† UCS - TDIS - Upgrade		68.188	64	4.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† UCS - Down Range Repeater - Upgrade		34.859	64	2.231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† UCS - Domain Interoperability - Upgrade		104.016	64	6.657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† SPU CBE CHEM - First Defender RMX		-	-	0.000	76.846	26	1.998	-	-	-	-	-	-	-	-	-	-	-	-
† SPU CBE CHEM - Tru Defender FTi		-	-	0.000	66.077	26	1.718	-	-	-	-	-	-	-	-	-	-	-	-
† SPU CBE PPE - Level B		0.455	11,000	5.000	0.455	11,000	5.000	0.455	11,000	5.000	0.455	11,000	5.000	-	-	0.455	11,000	5.000	-
† SPU CBE PPE - SCBA		-	-	0.000	-	-	-	8.000	273	2.184	-	-	-	-	-	-	-	-	-
SPU CBE - Government Program Management		-	-	0.990	-	-	0.510	-	-	0.180	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† WMD CST CHEM - FTIR Gas Spectrometer		-	-	0.000	-	-	-	-	-	-	59.796	113	6.757	-	-	-	59.796	113	6.757
† WMD CST CHEM - RAID M		-	-	0.000	-	-	-	20.896	134	2.800	-	-	-	-	-	-	-	-	-
WMD CST PPE - Rebreather		-	-	0.000	-	-	-	3.130	476	1.490	-	-	-	-	-	-	-	-	-
† WMD CST BIO - IBAC System		-	-	0.000	33.163	49	1.625	-	-	-	-	-	-	-	-	-	-	-	-
† ALS - Next Generation Bio Detection System		-	-	0.000	-	-	-	111.422	64	7.131	-	-	-	-	-	-	-	-	-
ALS - Government Program Management		-	-	0.000	-	-	-	-	-	1.159	-	-	-	-	-	-	-	-	-
ALS - Engineering Support Services (Contractor)		-	-	0.000	-	-	-	-	-	0.660	-	-	-	-	-	-	-	-	-
System Fielding Support (New Equipment Training, Technical Manuals and First Destination Transpor...		-	-	0.000	-	-	-	-	-	1.050	-	-	-	-	-	-	-	-	-
Total Recurring Cost				28.426			10.851			21.654			11.757			-			11.757
Total Hardware Cost				28.426			10.851			21.654			11.757			-			11.757
Support Cost																			
SPU CBE - Engineering Services Support (Contractor)		-	-	2.917	-	-	1.238	-	-	0.633	-	-	-	-	-	-	-	-	-
SPU CBE - Quality Assurance / Control		-	-	0.841	-	-	0.512	-	-	0.175	-	-	-	-	-	-	-	-	-
WMD CST - Engineering Services Support (Contractor)		-	-	4.250	-	-	1.391	-	-	0.897	-	-	0.871	-	-	-	-	-	0.871
WMD CST - Government Program Management		-	-	1.344	-	-	0.733	-	-	0.366	-	-	0.377	-	-	-	-	-	0.377
WMD CST - Quality Assurance / Control		-	-	0.973	-	-	0.340	-	-	0.300	-	-	0.309	-	-	-	-	-	0.309
Total Support Cost				10.325			4.214			2.371			1.557			-			1.557
Gross Weapon System Cost				187.349			15.065			24.025			13.314			-			13.314

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)

P-5 Remarks:

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

Justification: FY14 Funds the Procurement and fielding of Personal Protection Equipment and CBRN Detection Equipment upgrades for the first responder community - Level B Ensembles (11000, SPU CBE - DCRF), and Fourier Transform Infrared (FTIR) Gas Spectrometers systems (113, WMD-CST)).

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SPU CBE CBRN Detection - Flash X		2011	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Jul 2011	Nov 2011	28	186.214	Y		
†UCS - Digital Satellite System - Upgrade		2011	Naval Air Warfare Center (Aircraft Division) / Patuxent River, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	62.500	Y		
†UCS - TDIS - Upgrade		2011	Naval Air Warfare Center (Aircraft Division) / Patuxent River, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	68.188	Y		
†UCS - Down Range Repeater - Upgrade		2011	Naval Air Warfare Center (Aircraft Division) / Patuxent River, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	34.859	Y		
†UCS - Domain Interoperability - Upgrade		2011	Naval Air Warfare Center (Aircraft Division) / Patuxent River, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	104.016	Y		
†SPU CBE CHEM - First Defender RMX		2012	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Mar 2012	Jun 2012	26	76.846	Y		
†SPU CBE CHEM - Tru Defender FTi		2012	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Mar 2012	Jun 2012	26	66.077	Y		
†SPU CBE PPE - Level B		2011	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Aug 2011	Nov 2011	11,000	0.455	Y		
†SPU CBE PPE - Level B		2012	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2012	Apr 2012	11,000	0.455	Y		
†SPU CBE PPE - Level B		2013	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	Apr 2013	11,000	0.455	Y		
†SPU CBE PPE - SCBA		2013	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	Apr 2013	273	8.000	Y		
†WMD CST CHEM - FTIR Gas Spectrometer		2014	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2014	May 2014	113	59.796	Y		
†WMD CST CHEM - RAID M		2013	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	May 2013	134	20.896	Y		
†WMD CST BIO - IBAC System		2012	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Sep 2012	Nov 2012	49	33.163	Y		
†ALS - Next Generation Bio Detection System		2013	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	May 2013	64	111.422	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION										Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)												
Cost Elements (Units in Each)						Fiscal Year 2011													Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
SPU CBE CBRN Detection - Flash X																																
	1	2011	CBDP	28	-	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Secondary Distribution			ARMY	28	-	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
UCS - Digital Satellite System - Upgrade																																
	2	2011	CBDP	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Secondary Distribution			ARMY : ANG	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
UCS - TDIS - Upgrade																																
	3	2011	CBDP	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Secondary Distribution			ARMY : ANG	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
UCS - Down Range Repeater - Upgrade																																
	4	2011	CBDP	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Secondary Distribution			ARMY : ANG	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
UCS - Domain Interoperability - Upgrade																																
	5	2011	CBDP	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Secondary Distribution			ARMY : ANG	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
SPU CBE CHEM - First Defender RMX																																
	6	2012	CBDP	26	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Secondary Distribution			ARMY	26	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
SPU CBE CHEM - Tru Defender FTi																																
	7	2012	CBDP	26	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Secondary Distribution			ARMY	26	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
SPU CBE PPE - Level B																																
	8	2011	CBDP	11,000	-	11,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Secondary Distribution			ARMY	11,000	-	11,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	8	2012	CBDP	11,000	-	11,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Secondary Distribution			ARMY	11,000	-	11,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
							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	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION										Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)											
Cost Elements (Units in Each)						Fiscal Year 2011										Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
	8	2013	CBDP	11,000	-	11,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,000		
Secondary Distribution			ARMY	11,000	-	11,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
SPU CBE PPE - SCBA																															
	9	2013	CBDP	273	-	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273		
Secondary Distribution			MC	273	-	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
WMD CST CHEM - FTIR Gas Spectrometer																															
	10	2014	CBDP	113	-	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	113		
Secondary Distribution			ARMY : ANG	113	-	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
WMD CST CHEM - RAID M																															
	11	2013	CBDP	134	-	134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134		
Secondary Distribution			ARMY : ANG	134	-	134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
WMD CST BIO - IBAC System																															
	12	2012	CBDP	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49		
Secondary Distribution			ARMY : ANG	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
ALS - Next Generation Bio Detection System																															
	13	2013	CBDP	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64		
Secondary Distribution			ARMY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION										Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)											
Cost Elements (Units in Each)						Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
SPU CBE CBRN Detection - Flash X																															
	1	2011	CBDP	28	28	-																									
Secondary Distribution			ARMY	28	28	-																									
UCS - Digital Satellite System - Upgrade																															
	2	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
UCS - TDIS - Upgrade																															
	3	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
UCS - Down Range Repeater - Upgrade																															
	4	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
UCS - Domain Interoperability - Upgrade																															
	5	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
SPU CBE CHEM - First Defender RMX																															
	6	2012	CBDP	26	26	-																									
Secondary Distribution			ARMY	26	26	-																									
SPU CBE CHEM - Tru Defender FTi																															
	7	2012	CBDP	26	26	-																									
Secondary Distribution			ARMY	26	26	-																									
SPU CBE PPE - Level B																															
	8	2011	CBDP	11,000	11,000	-																									
Secondary Distribution			ARMY	11,000	11,000	-																									
	8	2012	CBDP	11,000	7,500	3,500	1,250	1,250	1,000																						
Secondary Distribution			ARMY	11,000	7,500	3,500	1,250	1,250	1,000																						
							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	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION										Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)											
Cost Elements (Units in Each)						Fiscal Year 2015										Fiscal Year 2016															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
SPU CBE CBRN Detection - Flash X																															
	1	2011	CBDP	28	28	-																									
Secondary Distribution			ARMY	28	28	-																									
UCS - Digital Satellite System - Upgrade																															
	2	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
UCS - TDIS - Upgrade																															
	3	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
UCS - Down Range Repeater - Upgrade																															
	4	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
UCS - Domain Interoperability - Upgrade																															
	5	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
SPU CBE CHEM - First Defender RMX																															
	6	2012	CBDP	26	26	-																									
Secondary Distribution			ARMY	26	26	-																									
SPU CBE CHEM - Tru Defender FTi																															
	7	2012	CBDP	26	26	-																									
Secondary Distribution			ARMY	26	26	-																									
SPU CBE PPE - Level B																															
	8	2011	CBDP	11,000	11,000	-																									
Secondary Distribution			ARMY	11,000	11,000	-																									
	8	2012	CBDP	11,000	11,000	-																									
Secondary Distribution			ARMY	11,000	11,000	-																									
							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	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
2	Naval Air Warfare Center (Aircraft Division) - Patuxent River, MD	1.00	8.00	10.00	1	7	5	12	1	4	3	7
3	Naval Air Warfare Center (Aircraft Division) - Patuxent River, MD	1.00	8.00	10.00	1	7	5	12	1	4	3	7
4	Naval Air Warfare Center (Aircraft Division) - Patuxent River, MD	1.00	8.00	10.00	1	7	5	12	1	4	3	7
5	Naval Air Warfare Center (Aircraft Division) - Patuxent River, MD	1.00	8.00	10.00	1	7	5	12	1	4	3	7
6	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
7	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
8	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
9	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
10	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
11	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
12	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
13	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): JS0005 - COMMON ANALYTICAL LABORATORY SYSTEM (CAL S)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	0.957	-	0.957
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	0.957	-	0.957
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	0.957	-	0.957

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
CALS LRIP Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.957
Total Support Cost				0.000															0.957
Gross Weapon System Cost				0.000															0.957

P-5 Remarks:

The Common Analytical Laboratory System capability (CAL S) will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting a specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. The system under development will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action. The analytical detection package fielded will be fitted to the specific mission and CONOPS of the gaining unit and be able to detect and identify Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), Lower Explosive Limits (LEL), and radioactive particles in all sample types.

Justification: FY14 Funds the Procurement of an LRIP CAL S System.

RDT&E Code B Item: 0603884BP/Proj CM4; 0604384BP/Proj CM5

CM4/CALS: RDT&E FY11 and Prior - 17.093M; FY12 - 16.155M; FY13 - 3.003M

CM5/CALS: RDT&E ; FY13 - 4.925M; FY14 - 16.048M; FY15 - 1.600M

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): JS0005 - COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CALS MDD (Jan 2010 to Mar 2010)
CALS Analysis of Alternatives (Jun 2010 to Dec 2010)
CALS Milestone A: Mar 2011
CALS Milestone B: Jun 2013
CALS Critical Design Review: Jun 2013
CALS Milestone C: Sep 2014
CALS Full Rate Production (Jun 2015 to Sep 2018)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
GP1000 - INDIVIDUAL PROTECTION

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	337.952	78.555	73.720	101.667	-	101.667	105.686	136.630	184.832	195.459	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	337.952	78.555	73.720	101.667	-	101.667	105.686	136.630	184.832	195.459	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	337.952	78.555	73.720	101.667	-	101.667	105.686	136.630	184.832	195.459	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
J10002 - JS AIRCREW MASK (JSAM)	P5, P5A, P21		-	-	29.998	-	-	7.341	-	-	14.878	-	-	10.552	-	-	-	-	-	10.552

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
GP1000 - INDIVIDUAL PROTECTION

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
J10003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P5, P5A, P21		-	-	290.874	-	-	71.214	-	-	48.466	-	-	77.343	-	-	-	-	-	77.343
MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P5, P5A, P21		-	-	0.000	-	-	-	-	-	10.376	-	-	13.772	-	-	-	-	-	13.772
Total Gross/Weapon System Cost					337.952			78.555			73.720			101.667			-			101.667

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

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

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program					Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION			Item Nomenclature (Item Number - Item Name, DODIC): JI0002 - JS AIRCREW MASK (JSAM)		

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	29.998	7.341	14.878	10.552	-	10.552
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	29.998	7.341	14.878	10.552	-	10.552
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	29.998	7.341	14.878	10.552	-	10.552

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		-	-	0.000	-	-	-	4.760	750	3.570	4.405	964	4.246	-	-	-	4.405	964	4.246
Total Recurring Cost				0.000			-			3.570			4.246			-			4.246
Non Recurring Cost																			
ECP Tooling JSAM Apache Block III		-	-	2.760	-	-	3.527	-	-	2.300	-	-	-	-	-	-	-	-	-
Tooling JSAM RW		-	-	0.000	-	-	-	-	-	0.698	-	-	0.656	-	-	-	-	-	0.656
Initial Spares/ Components JSAM RW		-	-	0.000	-	-	-	-	-	0.495	-	-	0.439	-	-	-	-	-	0.439
Total Non Recurring Cost				2.760			3.527			3.493			1.095			-			1.095
Total Hardware Cost				2.760			3.527			7.063			5.341			-			5.341
Support Cost																			
ECP Program Management/ Engineering/Logistics Support		-	-	0.000	-	-	3.814	-	-	2.045	-	-	-	-	-	-	-	-	-
Program Management Support JSAM RW		-	-	0.000	-	-	-	-	-	2.204	-	-	2.176	-	-	-	-	-	2.176
Engineering Support (Gov't) JSAM RW		-	-	0.000	-	-	-	-	-	2.260	-	-	1.855	-	-	-	-	-	1.855

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP						P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION						Item Nomenclature (Item Number - Item Name, DODIC): JI0002 - JS AIRCREW MASK (JSAM)						

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Integrated Logistics Support JSAM RW		-	-	0.500	-	-	-	-	-	1.306	-	-	1.180	-	-	-	-	-	1.180
<i>Total Support Cost</i>				<i>0.500</i>			<i>3.814</i>			<i>7.815</i>			<i>5.211</i>			-			<i>5.211</i>
Gross Weapon System Cost				29.998			7.341			14.878			10.552			-			10.552

P-5 Remarks:

The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems.

Justification: FY14 will procure 964 JSAM MPU-5 Rotary Wing (RW) masks to meet Joint Service CBRN equipment requirements.

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

IP5/JSAM: RDT&E FY11 and Prior - 162.455M; FY12 - 9.402M
 IP5/JSAM FW: RDT&E ; FY13 - 5.486M; FY14 - 18.254M; FY15 - 10.669M; FY16 - 15.302M; FY17 - 3.041M; FY18 - 4.142M
 IP5/JSAM RW: RDT&E ; FY13 - 6.612M; FY14 - 6.037M; FY15 - 2.000M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JSAM - DT MPU-5 Rotary Wing (RW) (Aug 2007 to Aug 2011)
 JSAM - MS C LRIP Decision MPU-5 RW: Jul 2013
 JSAM - FRP MPU-5 RW: Sep 2015
 JSAM - IOC MPU-5 RW: Mar 2016

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: JI0002 - JS AIRCREW MASK (JSAM)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		2013	AVOX Systems Inc. / Lancaster, NY	C / FFP	RDECOM, APG, MD	Jul 2013	Jan 2014	750	4.760	Y		
†JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		2014	AVOX Systems Inc. / Lancaster, NY	C / FFP	RDECOM, APG, MD	Dec 2013	Jun 2014	964	4.405	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: JI0002 - JS AIRCREW MASK (JSAM)									

Cost Elements (Units in Thousands)						Fiscal Year 2013													Fiscal Year 2014																	
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP																																				
	1	2013	CBDP	.750	-	.750	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	.150	.248	.192	.160	-					
<i>Secondary Distribution</i>			ARMY	.560	-	.560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.150	.150	.100	.160	-					
			AF	.080	-	.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.048	.032	-	-					
			MC	.110	-	.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.050	.060	-	-					
	1	2014	CBDP	.964	-	.964	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	.120	.120	.120	.120	.484
<i>Secondary Distribution</i>			ARMY	.456	-	.456	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.060	.060	.060	.060	-
			AF	.055	-	.055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.055	-	-	-	-
			MC	.189	-	.189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.005	.060	.060	.060	-
			NAVY	.264	-	.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: JI0002 - JS AIRCREW MASK (JSAM)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015													Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP																																
	1	2013	CBDP	.750	.750	-																										
			ARMY	.560	.560	-																										
			AF	.080	.080	-																										
			MC	.110	.110	-																										
	1	2014	CBDP	.964	.480	.484	.120	.120	.120	.124																						
			ARMY	.456	.240	.216	.060	.060	.060	.036																						
			AF	.055	.055	-	-	-	-	-																						
			MC	.189	.185	.004	.004	-	-	-																						
			NAVY	.264	-	.264	.056	.060	.060	.088																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: JI0002 - JS AIRCREW MASK (JSAM)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AVOX Systems Inc. - Lancaster, NY	.080	.250	.400	-	9	6	15	-	2	6	8

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program					Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION			Item Nomenclature (Item Number - Item Name, DODIC): JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)		

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	290.874	71.214	48.466	77.343	-	77.343
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	290.874	71.214	48.466	77.343	-	77.343
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	290.874	71.214	48.466	77.343	-	77.343

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		0.509	135,959	69.212	0.204	236,633	48.165	0.231	121,268	28.013	0.244	174,246	42.516	-	-	-	0.244	174,246	42.516
† JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		-	-	6.444	0.366	9,000	3.294	0.401	8,214	3.294	0.450	11,229	5.053	-	-	-	0.450	11,229	5.053
† JSGPM - M-53 Variant		0.920	2,500	2.300	-	-	-	0.876	2,949	2.583	-	-	-	-	-	-	-	-	-
Total Recurring Cost				77.956			51.459			33.890			47.569			-			47.569
Total Hardware Cost				77.956			51.459			33.890			47.569			-			47.569
Support Cost																			
Engineering Support		-	-	10.122	-	-	2.148	-	-	2.004	-	-	3.479	-	-	-	-	-	3.479
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...		-	-	5.638	-	-	2.714	-	-	2.880	-	-	5.457	-	-	-	-	-	5.457
Initial Spares (System Fielding Support)		-	-	10.985	-	-	8.343	-	-	4.437	-	-	12.274	-	-	-	-	-	12.274
Gov't Program Management		-	-	11.823	-	-	6.050	-	-	4.755	-	-	7.734	-	-	-	-	-	7.734

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION
		Item Nomenclature (Item Number - Item Name, DODIC): JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Production Acceptance Test		-	-	3.534	-	-	0.500	-	-	0.500	-	-	0.830	-	-	-	-	-	0.830
<i>Total Support Cost</i>				42.102			19.755			14.576			29.774			-			29.774
Gross Weapon System Cost				290.874			71.214			48.466			77.343			-			77.343

P-5 Remarks:

The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM. The M51 is the combat vehicle crewman version of the JSGPM. The M53 is the special operation version of the JSGPM.

Justification: FY14 funds support procurement of 11,229 JSGPM Combat Vehicle Crewman (CVC) (M-51) and 174,246 JSGPM Ground/Ship (M-50) masks.

RDT&E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5; 0607384BP/Proj IP7

IP4/JSGPM: RDT&E FY11 and Prior - 26.490M; FY13 - 1.102M; FY14 - 2.708M; FY15 - 3.906M; FY16 - 0.300M; FY17 - 0.300M
 IP5/JSGPM: RDT&E FY11 and Prior - 43.262M; FY13 - 2.004M; FY14 - 2.005M; FY15 - 1.003M; FY16 - 1.990M; FY17 - 1.990M
 IP7/JSGPM: RDT&E ; FY14 - 0.500M; FY15 - 2.501M; FY16 - 1.490M; FY17 - 1.490M; FY18 - 1.490M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JSGPM - Filter Qualification Testing (Apr 2010 to Jan 2011)
- JSGPM - ARPI Class Based Analysis: Jan 2011
- JSGPM - ARPI Down-Select: Aug 2011
- JSGPM - ARPI Advanced Design Transition Assessments (Jan 2011 to Jul 2011)
- JSGPM - ARPI Method Verification (Jan 2011 to Jul 2011)
- JSGPM - ARPI Integration Testing (Jan 2012 to Jul 2012)
- JSGPM - TIC Filter TECH Transition: Sep 2012
- JSGPM - ARPI TD Contract Award: Nov 2012
- JSGPM - TIC Prototype Development (JSTO Technology 1) (Jan 2013 to May 2014)
- JSGPM - TIC Filter Sorbent Evaluation: Jul 2011
- JSGPM - TIC Filter Testing (JSTO Technology 1) (Apr 2014 to Dec 2014)
- JSGPM - Prototype Development (JSTO Technology 2) (Nov 2014 to Sep 2016)
- JSGPM - Prototype Testing (JSTO Technology 2) (Nov 2016 to Jun 2017)

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2011	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2010	May 2011	135,959	0.220	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2012	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2011	Mar 2012	236,633	0.204	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2013	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2012	Mar 2013	121,268	0.231	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2014	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2013	Mar 2014	174,246	0.244	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2012	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG,MD	Dec 2011	Mar 2012	9,000	0.366	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2013	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG,MD	Dec 2012	Mar 2013	8,214	0.401	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2014	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG,MD	Dec 2013	Mar 2014	11,229	0.450	Y		
†JSGPM - M-53 Variant		2011	AVON Protection Systems / Cadillac, MI	Reqn	TACOM, MMC, Warren, MI	Aug 2011	Jan 2012	2,500	0.920	Y		
†JSGPM - M-53 Variant		2013	AVON Protection Systems / Cadillac, MI	Reqn	TACOM, MMC, Warren, MI	Jan 2013	Jun 2013	2,949	0.876	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)															
Cost Elements (Units in Thousands)						Fiscal Year 2011													Fiscal Year 2012																
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware																																			
	1	2011	CBDP	135.959	-	135.959	-	-	A -	-	-	-	-	-	12.852	12.852	12.769	13.309	13.309	13.309	13.309	13.309	13.309	13.309	13.309	13.309	17.632	-							
			AF	49.575	-	49.575	-	-	-	-	-	-	-	-	5.000	5.000	4.917	5.457	5.457	5.457	5.457	5.457	5.457	5.457	5.457	5.457	1.916	-							
Secondary Distribution			MC	43.619	-	43.619	-	-	-	-	-	-	-	-	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	7.934	-							
			NAVY	42.765	-	42.765	-	-	-	-	-	-	-	-	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	7.782	-							
	1	2012	CBDP	236.633	-	236.633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.227	16.661	21.542	21.542	21.542	21.542	21.542	21.542	97.035
			ARMY	71.633	-	71.633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.969	5.969	5.969	5.969	5.969	5.969	5.969	5.969	-
Secondary Distribution			AF	9.258	-	9.258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.258	-	-	-	-	-	-	-	-
			MC	56.928	-	56.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.692	5.692	5.692	5.692	5.692	5.692	5.692	-
			NAVY	98.814	-	98.814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000	9.881	9.881	9.881	9.881	9.881	9.881	-
	1	2013	CBDP	121.268	-	121.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121.268	
Secondary Distribution			ARMY	121.268	-	121.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2014	CBDP	174.246	-	174.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	174.246
Secondary Distribution			ARMY	174.246	-	174.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware																																			
	2	2012	CBDP	9.000	-	9.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.000	
Secondary Distribution			ARMY	9.000	-	9.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.000	-	-	-	-	-	-	-
	2	2013	CBDP	8.214	-	8.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.214	
Secondary Distribution			ARMY	8.214	-	8.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2	2014	CBDP	11.229	-	11.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.229
Secondary Distribution			ARMY	11.229	-	11.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - M-53 Variant																																			
	3	2011	CBDP	2.500	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500	
Secondary Distribution			NAVY	2.500	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	-	-
	3	2013	CBDP	2.949	-	2.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.949	
Secondary Distribution			SOCOM	2.949	-	2.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)											
Cost Elements (Units in Thousands)						Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware																															
	1	2011	CBDP	135.959	135.959	-																									
			AF	49.575	49.575	-																									
Secondary Distribution			MC	43.619	43.619	-																									
			NAVY	42.765	42.765	-																									
	1	2012	CBDP	236.633	139.598	97.035	21.542	21.542	21.554	16.661	15.736																				
			ARMY	71.633	41.783	29.850	5.969	5.969	5.969	5.969	5.974																				
Secondary Distribution			AF	9.258	9.258	-	-	-	-	-	-																				
			MC	56.928	34.152	22.776	5.692	5.692	5.700	5.692	-																				
			NAVY	98.814	54.405	44.409	9.881	9.881	9.885	5.000	9.762																				
	1	2013	CBDP	121.268	-	121.268	-	-	A -	-	-	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.113										
Secondary Distribution			ARMY	121.268	-	121.268	-	-	-	-	-	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.113										
	1	2014	CBDP	174.246	-	174.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.520	14.520	14.520	14.520	14.520	14.520	72.606		
Secondary Distribution			ARMY	174.246	-	174.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.520	14.520	14.520	14.520	14.520	14.520	-		
JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware																															
	2	2012	CBDP	9.000	9.000	-																									
Secondary Distribution			ARMY	9.000	9.000	-																									
	2	2013	CBDP	8.214	-	8.214	-	-	A -	-	-	1.348	6.866																		
Secondary Distribution			ARMY	8.214	-	8.214	-	-	-	-	-	1.348	6.866																		
	2	2014	CBDP	11.229	-	11.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.935	.935	.935	.935	.935	.935	4.684			
Secondary Distribution			ARMY	11.229	-	11.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.935	.935	.935	.935	.935	.935	-			
JSGPM - M-53 Variant																															
	3	2011	CBDP	2.500	2.500	-																									
Secondary Distribution			NAVY	2.500	2.500	-																									
	3	2013	CBDP	2.949	-	2.949	-	-	-	A -	-	-	-	-	1.474	1.475															
Secondary Distribution			SOCOM	2.949	-	2.949	-	-	-	-	-	-	-	-	1.474	1.475															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AVON Protection Systems - Cadillac, MI	8.333	16.667	20.833	-	3	10	13	-	3	3	6
2	AVON Protection Systems - Cadillac, MI	.500	1.000	1.000	-	3	10	13	-	3	3	6
3	AVON Protection Systems - Cadillac, MI	.500	1.000	1.000	-	3	10	13	-	3	6	9

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	10.376	13.772	-	13.772
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	10.376	13.772	-	13.772
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	10.376	13.772	-	13.772

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† UIPE 1 Protective Garment		-	-	0.000	-	-	-	0.400	23,650	9.455	0.400	33,224	13.290	-	-	-	0.400	33,224	13.290
<i>Total Recurring Cost</i>				<i>0.000</i>				<i>9.455</i>					<i>13.290</i>						<i>13.290</i>
<i>Total Hardware Cost</i>				<i>0.000</i>				<i>9.455</i>					<i>13.290</i>						<i>13.290</i>
Support Cost																			
Program Management		-	-	0.000	-	-	-	-	-	0.554	-	-	0.326	-	-	-	-	-	0.326
Engineering Support		-	-	0.000	-	-	-	-	-	0.367	-	-	0.156	-	-	-	-	-	0.156
<i>Total Support Cost</i>				<i>0.000</i>				<i>0.921</i>					<i>0.482</i>						<i>0.482</i>
Gross Weapon System Cost				0.000				10.376					13.772						13.772

P-5 Remarks:

The Uniform Integrated Protection Ensemble (UIPE) is a Chemical, Biological, Radiological and Nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection, thereby minimizing physiological and psychological burdens on the Warfighter and affording the lowest impact on the operational mission. The UIPE program will develop, integrate, test, procure and field incremental capability solutions that are modular in function and offer capability improvement over current systems.

The UIPE will be a single system that provides individual CBRN protection to the Warfighter while reducing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment. The UIPE will be designed to permit efficient communications, be compatible with current and developmental CBRN protective component systems, and

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

retain CBRN protection capability after exposure to petroleum, oils, lubricants, and other environmental contaminants. The garment will be suitable for wear while performing combat operations, whether on land or at sea, in any climate, with minimal impact on combat effectiveness. The UIPE may include hooded and non-hooded variants. It will also be compatible with current and developmental clothing and equipment, including load-bearing equipment, helmets, handwear, footwear, body cooling systems, and protective masks of the respective Service and Special Operations Forces (SOF).

Justification: FY14 procures 33,224 UIPE garments to meet Joint Service CBRN equipment requirements.

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

IP4/UIPE: RDT&E ; FY15 - 2.905M; FY16 - 4.380M

IP5/UIPE: RDT&E ; FY12 - 3.923M; FY13 - 1.869M; FY17 - 4.380M; FY18 - 4.380M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE - Milestone A: Jul 2010

UIPE - Milestone B: Nov 2011

UIPE - SDD Contract Award: Jan 2012

UIPE - Milestone C / LRIP: Jun 2013

UIPE - Full Rate Production: Nov 2013

UIPE - SOCOM IOC: Sep 2014

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†UIPE 1 Protective Garment		2013	UNKNOWN / UNKNOWN	C / FFP	RDECOM, Natick, MA	Jun 2013	Aug 2013	23,650	0.400	Y		Feb 2011
†UIPE 1 Protective Garment		2014	UNKNOWN / UNKNOWN	C / FFP	RDECOM, Natick, MA	Dec 2013	Feb 2014	33,224	0.400	Y		Feb 2011

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)									

Cost Elements (Units in Thousands)							Fiscal Year 2013														Fiscal Year 2014																
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
UIPE 1 Protective Garment																																					
	1	2013	CBDP	23.650	-	23.650	-	-	-	-	-	-	-	-	-	A	-	-	1.650	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	-			
<i>Secondary Distribution</i>			SOCOM	23.650	-	23.650	-	-	-	-	-	-	-	-	-	-	-	1.650	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	-			
	1	2014	CBDP	33.224	-	33.224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	2.250	2.350	2.600	2.850	2.875	2.875	2.875	2.875	2.875
<i>Secondary Distribution</i>			SOCOM	33.224	-	33.224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.250	2.350	2.600	2.850	2.875	2.875	2.875	2.875	2.875	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION
		Item Nomenclature: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015														Fiscal Year 2016															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
UIPE 1 Protective Garment																																			
	1	2013	CBDP	23.650	23.650	-																													-
Secondary Distribution			SOCOM	23.650	23.650	-																													-
	1	2014	CBDP	33.224	21.550	11.674	2.925	2.925	2.925	2.899															-										
Secondary Distribution			SOCOM	33.224	21.550	11.674	2.925	2.925	2.925	2.899															-										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	UNKNOWN - UNKNOWN	.200	1.000	3.500	-	3	8	11	-	2	2	4

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	68.206	7.466	0.506	-	-	-	6.003	11.296	17.451	28.356	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	68.206	7.466	0.506	-	-	-	6.003	11.296	17.451	28.356	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	68.206	7.466	0.506	-	-	-	6.003	11.296	17.451	28.356	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>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This Budget Line (BLIN) provides for decontamination programs to facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. This Joint Service program procures products that provide enhanced decontamination capabilities to the Warfighter that are environmentally friendly, reduce logistics burdens, and are effective against traditional and nontraditional agents on sensitive and non-sensitive equipment. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. This project consists of the (1) Decontamination Family of Systems (DFoS) which will procure Non-Traditional Agent (NTA) decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate NTAs on personnel, equipment, vehicle interiors/exterior, terrain, and fixed facilities. (2) Joint Service Personnel/Skin Decontamination System (JSPDS), a United States Food and Drug Administration (FDA) approved, individually carried skin decontamination kit. JSPDS will provide the same or greater capabilities (number of decontamination operations and area of coverage) as the currently fielded M291 Skin Decontamination Kit (SDK).

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JD0050 - DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P5		-	-	0.000	-	-	-	-	-	0.506	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION
--	--

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

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)	P5, P5A, P21		-	-	48.804	-	-	7.466	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					68.206			7.466			0.506			-		-			-	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 Operational forces, facilities, and equipment must be decontaminated to safely operate, survive, and sustain operations in a nuclear, biological, and chemical agent threat environment. Key factors are reduced weight, increased transportability, decreased labor intensity, reduced water usage, and a more effective system for applying decontaminating solutions to vehicle and equipment surfaces. Decontamination of facilities frequently requires a large area to be covered, but weight, water usage, and labor intensity factors may not be as important as mobility and the ability to decontaminate large areas rapidly.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature (Item Number - Item Name, DODIC): JD0050 - DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	0.506	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	0.506	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	0.506	-	-	-

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
AT Decontaminant		-	-	0.000	-	-	-	0.049	10,430	0.506	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000						0.506									
Total Hardware Cost				0.000						0.506									
Gross Weapon System Cost				0.000						0.506									

P-5 Remarks:

The Decontamination Family of Systems (DFoS) will procure Non-Traditional Agent (NTA) decontaminant(s) that provide the Warfighter an increased capability to decontaminate/mitigate NTAs on personnel, equipment, vehicle interiors/exterior, terrain, and fixed facilities.

Justification: No funding in FY14.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature (Item Number - Item Name, DODIC): JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	48.804	7.466	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	48.804	7.466	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	48.804	7.466	-	-	-	-

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		0.053	144,080	7.628	0.053	140,880	7.466	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				7.628			7.466			-			-			-			-
<i>Total Hardware Cost</i>				7.628			7.466			-			-			-			-
Gross Weapon System Cost				48.804			7.466			-			-			-			-

P-5 Remarks:

The Joint Service Personnel/Skin Decontamination System (JSPDS) is a Food and Drug Administration (FDA) cleared, individually carried skin decontamination kit. The JSPDS provides the Warfighter the ability to decontaminate the skin after exposure to Chemical Warfare Agents (CWA), in support of immediate and thorough personnel decontamination operations. Reactive Skin Decontamination Lotion (RSDL) provides the Warfighter with improved capability over the existing M291 Skin Decontamination Kit (SDK) to reduce lethal and performance degrading effects of CWAs.

Justification: No funding in FY14.

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2010	Bracco Diagnostics / Princeton, NJ	C / FFP	DSCP-FSAC, Philadelphia, PA	Jun 2010	Nov 2010	78,080	0.057	Y		Sep 2008
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2011	Bracco Diagnostics / Princeton, NJ	C / FFP	DSCP-FSAC, Philadelphia, PA	Aug 2011	Sep 2011	66,000	0.048	Y		Sep 2008
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2012	Bracco Diagnostics / Princeton, NJ	C / FFP	DSCP-FSAC, Philadelphia, PA	Feb 2012	Apr 2012	140,880	0.053	Y		Sep 2008

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION										Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2010													Fiscal Year 2011													
O C O	MFR Ref #	FY	SERVICE*	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010													Calendar Year 2011												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)																																
	1	2010	CBDP	78.080	-	78.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			ARMY	54.560	-	54.560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			AF	4.800	-	4.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			MC	6.240	-	6.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			NAVY	12.480	-	12.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	1	2011	CBDP	66.000	-	66.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
			ARMY	20.880	-	20.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			NAVY	45.120	-	45.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	1	2012	CBDP	140.880	-	140.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
			NAVY	140.880	-	140.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION
		Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE*	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)																															
	1	2010	CBDP	78.080	78.000	.080	-	-	.080																						
			ARMY	54.560	54.560	-	-	-																							
			AF	4.800	4.720	.080	-	-	.080																						
			MC	6.240	6.240	-	-	-																							
			NAVY	12.480	12.480	-	-	-																							
	1	2011	CBDP	66.000	20.880	45.120	45.120																								
			ARMY	20.880	20.880	-	-																								
			NAVY	45.120	-	45.120	45.120																								
	1	2012	CBDP	140.880	-	140.880	-	-	-	-	A -	-	53.760	-	-	81.760	-	4.240	-	1.120											
			NAVY	140.880	-	140.880	-	-	-	-	-	-	53.760	-	-	81.760	-	4.240	-	1.120											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bracco Diagnostics - Princeton, NJ	.500	80.000	267.000	-	4	3	7	-	4	3	7

Remarks:
 Production rates are monthly for all manufacturers
 ‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.
 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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	633.893	3.558	32.597	13.447	-	13.447	23.173	37.449	47.870	78.043	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	633.893	3.558	32.597	13.447	-	13.447	23.173	37.449	47.870	78.043	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	633.893	3.558	32.597	13.447	-	13.447	23.173	37.449	47.870	78.043	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>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

Key efforts within this PE are in support of the FY14 policy priorities for Countering Biological Threats. Approximately \$4.0M supports the priority to "Promote global health security efforts through building and improving international capacity to prevent, detect, and respond to infectious disease threats, whether caused by natural, accidental, or deliberate events." Approximately \$5.0M supports the priority to "Expand our capability to prevent, attribute, and apprehend those engaged in biological weapons proliferation or terrorism, with a focus on facilitating data sharing and knowledge discovery to improve integrated capabilities." Approximately \$5.0M supports the priority to "Leverage science, technology, and innovation through domestic and international partnerships and agreements to improve global capacity to respond to and recover from biological incidents."

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)	P5, P5A, P21		-	-	0.000	-	-	-	-	-	4.466	-	-	8.951	-	-	-	-	-	8.951
JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P5, P5A, P21		-	-	0.000	-	-	2.380	-	-	26.934	-	-	3.311	-	-	-	-	-	3.311
JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT	P5		-	-	610.091	-	-	0.180	-	-	0.185	-	-	0.185	-	-	-	-	-	0.185
JX0210 - CRITICAL REAGENTS PROGRAM (CRP)	P5		-	-	18.912	-	-	0.998	-	-	1.012	-	-	-	-	-	-	-	-	-
JX0300 - BIOSURVEILLANCE (BSV)	P5		-	-	0.000	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
Total Gross/Weapon System Cost					633.893			3.558			32.597			13.447						13.447

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

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

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	4.466	8.951	-	8.951
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	4.466	8.951	-	8.951
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	4.466	8.951	-	8.951

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† AAS - Procurement		-	-	0.000	-	-	-	0.017	150,000	2.550	0.017	450,000	7.650	-	-	-	0.017	450,000	7.650
Total Recurring Cost				0.000						2.550			7.650						7.650
Total Hardware Cost				0.000						2.550			7.650						7.650
Support Cost																			
AAS - Program Management		-	-	0.000	-	-	-	-	-	1.916	-	-	1.301	-	-	-	-	-	1.301
Total Support Cost				0.000						1.916			1.301						1.301
Gross Weapon System Cost				0.000						4.466			8.951						8.951

P-5 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. FY 2013, FY 2014 and FY 2015 support initial procurement for Initial Operational Capability (IOC) and Full Operational Capability (FOC) supporting the AAS phase-in/CANA phase-out plan along with transitioning the program to the Defense Logistics Agency (DLA) in FY 2015 for sustainment.

Justification: FY 2014 funding supports procurement of IOC and FOC.

RDT&E Code B Item: 0604384BP/Proj MC5

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)
RDT&E FY11 and Prior - 37.831M; FY12 - 2.336M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
AAS - Milestone C: Jun 2013		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	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 Revsn Avail	RFP Issue Date
†AAS - Procurement		2013	Meridian Medical Technologies Inc. / Columbia, MD	C / FFP	ACC-APG- NCD, Ft. Detrick, MD	May 2013	Jul 2013	150,000	0.017	N		
†AAS - Procurement		2014	Meridian Medical Technologies Inc. / Columbia, MD	C / FFP	ACC-APG- NCD, Ft. Detrick, MD	Jan 2014	Apr 2014	450,000	0.017	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)										Item Nomenclature: JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)													
Cost Elements (Units in Thousands)							Fiscal Year 2013										Fiscal Year 2014																
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
AAS - Procurement																																	
	1	2013	CBDP	150.000	-	150.000	-	-	-	-	-	-	-	-	A -	-	40.000	-	-	-	-	-	-	-	-	-	-	110.000	-				
Secondary Distribution			SOCOM	150.000	-	150.000	-	-	-	-	-	-	-	-	-	-	40.000	-	-	-	-	-	-	-	-	-	110.000	-					
	1	2014	CBDP	450.000	-	450.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	150.000	-	150.000	-	150.000
Secondary Distribution			ARMY	450.000	-	450.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150.000	-	150.000	-	150.000
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	B A L									

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature: JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Meridian Medical Technologies Inc. - Columbia, MD	.001	40.000	150.000	-	3	7	10	-	3	3	6

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	2.380	26.934	3.311	-	3.311
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	2.380	26.934	3.311	-	3.311
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	2.380	26.934	3.311	-	3.311

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† NGDS Service Lab Component		-	-	0.000	-	-	-	800.000	21	16.800	800.000	2	1.600	-	-	-	800.000	2	1.600
Total Recurring Cost				0.000			-			16.800			1.600			-			1.600
Total Hardware Cost				0.000			-			16.800			1.600			-			1.600
Support Cost																			
New Equipment Training		-	-	0.000	-	-	-	-	-	3.000	-	-	0.530	-	-	-	-	-	0.530
CLS Support		-	-	0.000	-	-	-	-	-	3.354	-	-	0.641	-	-	-	-	-	0.641
Provisioning (Assays & Reagents)		-	-	0.000	-	-	-	-	-	3.780	-	-	0.540	-	-	-	-	-	0.540
Diagnostics Support		-	-	0.000	-	-	2.380	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				0.000			2.380			10.134			1.711			-			1.711
Gross Weapon System Cost				0.000			2.380			26.934			3.311			-			3.311

P-5 Remarks:

The Next Generation Diagnostics System (NGDS) addresses the mission needs identified in the Chemical biological Radiological and Nuclear (CBRN) Field Analytics Initial Capabilities Document (ICD). The NGDS is envisioned to be an evolutionary acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide CBRN warfare threat identification and FDA-cleared diagnostics to inform individual patient treatment and CBRN situational awareness and disease surveillance. NGDS Increment 1 Deployable Component will significantly improve diagnostic capabilities for deployable combat health support units (Role/Echelon 3 of the Combat Health Support System - deployable Corps-level medical support) while also improving operational suitability and affordability. The NGDS Increment 1 Deployable Component is intended to replace the legacy Joint Biological Agent Identification and Diagnostic System (JBAIDS) beginning in FY17. The NGDS Increment 1 Service Laboratory Component is intended to provide high throughput Biological threat identification, characterization, and diagnostics to fixed site CONUS and

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

OCONUS laboratories operated by the Army, Navy and Air Force in coordination with the Armed Forces Health Surveillance Center. NGDS Increment 2 is intended to provide advanced diagnostics for biological pathogens and toxins, diagnostics for chemical and radiological exposures, and to provide capability to lower echelons of care.

Justification: The FY14 NGDS program will procure 2 COTS components for NGDS Increment 1 Service Lab systems.

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

MB4/NGDS: RDT&E FY11 and Prior - 1.581M; FY12 - 12.786M; FY14 - 19.322M; FY15 - 7.500M; FY16 - 13.358M; FY17 - 14.000M; FY18 - 12.000M

MB5/NGDS: RDT&E ; FY13 - 9.827M; FY14 - 8.636M; FY15 - 6.318M; FY16 - 6.420M; FY17 - 6.420M; FY18 - 6.420M

MB7/NGDS: RDT&E ; FY14 - 0.499M; FY15 - 13.414M; FY16 - 14.551M; FY17 - 9.816M; FY18 - 3.277M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NGDS - CRP - Development and Implementation of Quality Initiatives, Validation Program, and Systems Engineering (Sep 2006 to Mar 2015)

NGDS - CRP - ISO certification (Jun 2007 to Sep 2014)

NGDS - Increment 1 MS A: Feb 2012

NGDS - Conduct market research, CP planning and Source Selection (Feb 2012 to Dec 2012)

NGDS - Increment 1 Competitive Prototyping Phase (Dec 2012 to Jun 2013)

NGDS - Increment 1 Development and FDA approval of Anthrax/VHF assays (Jun 2013 to Mar 2015)

NGDS - Increment 1 Tularemia and Plague IVD assay development (Mar 2015 to Dec 2015)

NGDS - Increment 1 MS C: Jun 2015

NGDS - Increment 2 MS A: Sep 2014

NGDS - Increment 2 MS C: Sep 2018

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature: JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†NGDS Service Lab Component		2013	UNKNOWN / UNKNOWN	C / FFP	UNKNOWN	May 2013	Jun 2013	21	800.000	Y		
†NGDS Service Lab Component		2014	UNKNOWN / UNKNOWN	C / FFP	UNKNOWN	Feb 2014	Mar 2014	2	800.000	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature: JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	UNKNOWN - UNKNOWN	.001	.001	.020	-	7	2	9	-	4	1	5

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	610.091	0.180	0.185	0.185	-	0.185
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	610.091	0.180	0.185	0.185	-	0.185
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	610.091	0.180	0.185	0.185	-	0.185

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Package/Fielding Cost																			
Recurring Cost																			
Vaccinia Immune Globulin-Support Costs		-	-	0.360	-	-	0.180	-	-	0.185	-	-	0.185	-	-	-	-	-	0.185
<i>Total Recurring Cost</i>				0.360			0.180			0.185			0.185			-			0.185
<i>Total Package Fielding Cost</i>				0.360			0.180			0.185			0.185			-			0.185
Gross Weapon System Cost				610.091			0.180			0.185			0.185			-			0.185

P-5 Remarks:

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

Justification: FY14 funds procure the biologic VIGIV support for shipping costs associated with emergency use product.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JX0210 - CRITICAL REAGENTS PROGRAM (CRP)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	18.912	0.998	1.012	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.912	0.998	1.012	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.912	0.998	1.012	-	-	-

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Repository Equipment, Maintenance, and Service Contracts		-	-	1.446	-	-	0.524	-	-	0.528	-	-	-	-	-	-	-	-	-
Quality Assurance/ Quality Control Support		-	-	2.588	-	-	0.172	-	-	0.176	-	-	-	-	-	-	-	-	-
Inventory and Customer Management Database		-	-	0.000	-	-	0.302	-	-	0.308	-	-	-	-	-	-	-	-	-
Total Support Cost				4.034			0.998			1.012			-			-			-
Gross Weapon System Cost				18.912			0.998			1.012			-			-			-

P-5 Remarks:

In order to detect anthrax spores (antigen), a critical reagent (genomics material) may be needed for use in a detection platform (e.g. Joint Biological Agent and Identification Systems). Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) biological threat reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and detection assays (LFI, PCR, ECL) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), Joint Biological Tactical Detection System (JBTDSD), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Common Analytical Laboratory Suite (CALs), National Guard Bureau (NGB), Civil Support Teams (CST), Transformational Medical Technologies Program (TMT), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), and US Capitol Police. The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JX0210 - CRITICAL REAGENTS PROGRAM (CRP)

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

Justification: The CRP is responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

The CRP FY14-18 funds transition under NGDS.

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

RDT&E FY11 and Prior - 53.429M; FY12 - 8.968M; FY13 - 5.397M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CRP - Expand Select Biological Threat Agent Reference Materials (Sep 2003 to Mar 2015)

CRP - Development of Assays (Oct 2002 to Mar 2015)

CRP - Development and Implementation of Quality Initiatives, Validation Program, and Systems Engineering, QA/QC testing (Sep 2006 to Mar 2015)

CRP - ISO certification (Jun 2007 to Sep 2014)

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program					Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP			P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)			Item Nomenclature (Item Number - Item Name, DODIC): JX0300 - BIOSURVEILLANCE (BSV)	

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	1.000	-	1.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	1.000	-	1.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	1.000	-	1.000

(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 (Units in Thousands)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
BSV - Software System		-	-	0.000	-	-	-	-	-	-	628.000	1	0.628	-	-	-	628.000	1	0.628
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>-</i>			<i>-</i>			<i>0.628</i>			<i>-</i>			<i>0.628</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>-</i>			<i>-</i>			<i>0.628</i>			<i>-</i>			<i>0.628</i>
Support Cost																			
Equipment Training		-	-	0.000	-	-	-	-	-	-	-	-	0.270	-	-	-	-	-	0.270
CLS Support		-	-	0.000	-	-	-	-	-	-	-	-	0.102	-	-	-	-	-	0.102
<i>Total Support Cost</i>				<i>0.000</i>			<i>-</i>			<i>-</i>			<i>0.372</i>			<i>-</i>			<i>0.372</i>
Gross Weapon System Cost				0.000			-			-			1.000			-			1.000

P-5 Remarks:

BSV will support the Joint USFK Portal and Integrated Threat Recognition (JUPITR) ATD which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The BSV Portal is the first release of the data management and communication systems that will be fielded in PACOM in FY14. Remaining releases will continue to bridge communications gaps between US Forces across COCOMs. The BSV Portal provides a single enterprise environment that support collaboration, data sharing and coordination between multiple BSV stakeholders.

Justification: FY14 funding supports all facets of Biosurveillance Portal (BSP) deployment, installation, equipment training, and associated logistics support. The procurement dollars will fund deployment related requirements for the BSP called out in the USFK Joint Emergent Operational needs statement. Tasks will include site inspection, conditioning, and configuration; site specific installation design, any necessary

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JX0300 - BIOSURVEILLANCE (BSV)
HW procurement to complete site installation, new equipment training for on-site personnel, management of site installations, installation specific engineering support, and procurement of third party software licenses necessary for system installation and configuration.		
RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7		
MB4/BSV: RDT&E ; FY13 - 12.267M; FY14 - 11.338M; FY15 - 3.000M MB5/BSV: RDT&E ; FY14 - 5.000M; FY15 - 11.000M; FY16 - 14.000M; FY17 - 8.543M; FY18 - 6.000M MB7/BSV: RDT&E		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
BSV - MS C - ATD BSP: Jun 2017		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	465.026	8.867	3.144	20.896	-	20.896	10.160	7.200	11.700	11.700	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	465.026	8.867	3.144	20.896	-	20.896	10.160	7.200	11.700	11.700	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	465.026	8.867	3.144	20.896	-	20.896	10.160	7.200	11.700	11.700	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Nomenclature:** PA1600 - COLLECTIVE PROTECTION

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JN0014 - Collective Protection System Amphibious Backfit	P3A		-	-	153.063	-	-	-	-	-	1.620	-	-	16.841	-	-	-	-	-	16.841
JP0911 - CP FIELD HOSPITALS (CPFH)	P5, P5A, P21		-	-	31.437	-	-	3.242	-	-	1.524	-	-	-	-	-	-	-	-	-
JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECPC)	P5, P5A, P21		-	-	0.000	-	-	-	-	-	-	-	-	4.055	-	-	-	-	-	4.055
R12301 - CB PROTECTIVE SHELTER (CBPS)	P5, P5A, P21		-	-	280.526	-	-	5.625	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					465.026			8.867			3.144			20.896			-			20.896

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JN0014 - Collective Protection System Amphibious Backfit	P3A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	171.524
JP0911 - CP FIELD HOSPITALS (CPFH)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36.203
JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECPC)	P5, P5A, P21		-	-	10.160	-	-	7.200	-	-	11.700	-	-	11.700	Continuing			Continuing		
R12301 - CB PROTECTIVE SHELTER (CBPS)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	286.151
Total Gross/Weapon System Cost					10.160			7.200			11.700			11.700	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

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

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JN0014 - Collective Protection System Amphibious Backfit

Models of Systems Affected: LHD class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	153.063	-	1.620	16.841	-	16.841	-	-	-	-	-	171.524
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	153.063	-	1.620	16.841	-	16.841	-	-	-	-	-	171.524
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	153.063	-	1.620	16.841	-	16.841	-	-	-	-	-	171.524

(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>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

Note: Prior Years funding includes costs associated with the previous installation of protected spaces on two additional Navy amphibious ship classes. The Landing Ship Dock (LSD) had 12 zones installed on three ships and 14 zones were installed on five Landing Helicopter Assault (LHA) ships.

Development Status/Major Development Milestones

Date	Title	Description
Sep 2014	LHD-8 (USS MAKIN ISLAND)	

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
PA1600 - COLLECTIVE PROTECTION

Modification Nomenclature
(*Modification Number - Modification Title*):
JN0014 - Collective Protection System Amphibious Backfit

Models of Systems Affected: LHD class ships

Type Modification: Force Protection

Related RDT&E PEs:

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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												
Collective Protection System Amphibious Backfit												
B Kits												
Recurring												
Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal Recurring</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Total, Collective Protection System Amphibious Backfit</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Total Procurement, All Modifications</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Support												
Engineering	54 / 62.242 ⁽¹⁾	- / -	- / 0.810	4 / 10.341	- / -	4 / 10.341	- / -	- / -	- / -	- / -	- / -	58 / 73.393
Data	- / 13.200	- / -	- / -	- / 1.000	- / -	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / 14.200
Other	- / 12.821	- / -	- / 0.810	- / 0.300	- / -	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / 13.931
<i>Total Support, All Modifications</i>	88.263	-	1.620	11.641	-	11.641	-	-	-	-	-	101.524
<i>Total Procurement and Support</i>	88.263	-	1.620	11.641	-	11.641	-	-	-	-	-	101.524
Collective Protection System Amphibious Backfit Installation Cost	54 / 64.800	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	58 / 70.000
<i>Total Installation Cost</i>	54 / 64.800	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	58 / 70.000
Total Cost (Procurement + Support + Installation)	153.063	-	1.620	16.841	-	16.841	-	-	-	-	-	171.524

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JN0014 - Collective Protection System Amphibious Backfit

Models of Systems Affected: LHD class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Manufacturer Information: Collective Protection System Amphibious Backfit

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (<i>in Months</i>): 2	Production Leadtime (<i>in Months</i>): 10

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		Sep 2014					
Delivery Dates		May 2015					

Installation: Collective Protection System Amphibious Backfit **Method of Implementation:** Alteration Installation Teams (AITs). **Installation Name:**

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)
All Prior Years	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	4 / 5.200
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	54 / 64.800	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	58 / 70.000

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	28	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
Out	28	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32

Footnotes:
⁽¹⁾ Prior Years funding includes costs associated with the previous installation of protected spaces on two additional Navy amphibious ship classes. The Landing Ship Dock (LSD) had 12 zones installed on three ships and 14 zones were installed on five Landing Helicopter Assault (LHA) ships.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Item Nomenclature (Item Number - Item Name, DODIC): JP0911 - CP FIELD HOSPITALS (CPFH)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	31.437	3.242	1.524	-	-	-	-	-	-	-	-	36.203
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	31.437	3.242	1.524	-	-	-	-	-	-	-	-	36.203
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	31.437	3.242	1.524	-	-	-	-	-	-	-	-	36.203

(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 (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	12.617	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CH EMF 10-BED MODULE		1,385.000	2	2.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CH EMF 40-BED MODULE		1,684.500	2	3.369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CH EMF 100-BED MODULE A		871.500	2	1.743	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CP DEPMEDS MRI 164-BED		243.000	1	0.243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CP DEPMEDS MRI 40-BED AUGMENT		400.000	1	0.400	300.000	1	0.300	300.000	1	0.300	-	-	-	-	-	-	-	-	-
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	0.000	-	-	0.132	-	-	0.132	-	-	-	-	-	-	-	-	-
Total Recurring Cost				21.142			0.432			0.432									
Total Hardware Cost				21.142			0.432			0.432									
Support Cost																			
CH EMF COMMON COMPONENTS		-	-	1.426	-	-	1.073	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JP0911 - CP FIELD HOSPITALS (CPFH)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
NEW EQUIPMENT TRAINING		-	-	0.186	-	-	0.153	-	-	0.105	-	-	-	-	-	-	-	-	-
INTEGRATED LOGISTICS SUPPORT		-	-	0.769	-	-	0.175	-	-	0.085	-	-	-	-	-	-	-	-	-
SYSTEMS ENGINEERING SUPPORT		-	-	0.567	-	-	0.129	-	-	0.088	-	-	-	-	-	-	-	-	-
INTEGRATED ACQUISITION MANAGEMENT		-	-	3.225	-	-	0.980	-	-	0.814	-	-	-	-	-	-	-	-	-
LARGE FILTER STUDY - M98 GPFS		-	-	4.122	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				10.295			2.810			1.092			-			-			-
Gross Weapon System Cost				31.437			3.242			1.524			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.617
† CH EMF 10-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2.770
† CH EMF 40-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3.369
† CH EMF 100-BED MODULE A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1.743
† CP DEPMEDS MRI 164-BED		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0.243
† CP DEPMEDS MRI 40-BED AUGMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1.000
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.264
<i>Total Recurring Cost</i>				-			-			-			-			-			22.006
<i>Total Hardware Cost</i>				-			-			-			-			-			22.006
Support Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JP0911 - CP FIELD HOSPITALS (CPFH)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
CH EMF COMMON COMPONENTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.499
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.444
INTEGRATED LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.029
SYSTEMS ENGINEERING SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.784
INTEGRATED ACQUISITION MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.019
LARGE FILTER STUDY - M98 GPFS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.422
<i>Total Support Cost</i>				-			-			-			-			-			14.197
Gross Weapon System Cost				-			-			-			-			-			36.203

P-5 Remarks:

The Collectively Protected Field Hospitals (CPFH) program provides each Service's medical personnel a Chemical, Biological, Radiological, and Nuclear (CBRN) collective protection capability for their medical treatment facilities. Collective Protection ensures that each service's validated CPFH requirements are met in the timeliest and cost efficient way. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. Major components tested and procured include barrier materials, Environmental Control Units (ECU), and air purification equipment. The requirement is to sustain medical operations in a Chemical and Biological (CB) contaminated environment for 72 hours.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)
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Cost Elements († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
†CH EMF 10-BED MODULE		2009	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	1,289.000	Y		
†CH EMF 10-BED MODULE		2010	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	1,481.000	Y		
†CH EMF 40-BED MODULE		2009	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	1,592.000	Y		
†CH EMF 40-BED MODULE		2010	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	1,777.000	Y		
†CH EMF 100-BED MODULE A		2009	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	928.000	Y		
†CH EMF 100-BED MODULE A		2010	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	815.000	Y		
†CP DEPMEDS MRI 164-BED		2010	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2010	Jan 2013	1	243.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2011	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2011	Nov 2012	1	400.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2012	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2012	Nov 2013	1	300.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2013	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2013	Nov 2014	1	300.000	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)									

Cost Elements (Units in Each)							Fiscal Year 2009														Fiscal Year 2010																
O C C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009														Calendar Year 2010																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
CH EMF 10-BED MODULE																																					
	1	2009	CBDP	1	-	1	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	1	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	1		
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CH EMF 40-BED MODULE																																					
	2	2009	CBDP	1	-	1	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	1	
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CH EMF 100-BED MODULE A																																					
	3	2009	CBDP	1	-	1	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	3	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	1
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP DEPMEDES MRI 164-BED																																					
	4	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	1
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP DEPMEDES MRI 40-BED AUGMENT																																					
	5	2011	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5	2012	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5	2013	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																				Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)				

Cost Elements (Units in Each)							Fiscal Year 2011													Fiscal Year 2012											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CH EMF 10-BED MODULE																															
	1	2009	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	1	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
CH EMF 40-BED MODULE																															
	2	2009	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
CH EMF 100-BED MODULE A																															
	3	2009	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	3	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
CP DEPMEDES MRI 164-BED																															
	4	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
<i>Secondary Distribution</i>			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
CP DEPMEDES MRI 40-BED AUGMENT																															
	5	2011	CBDP	1	-	1	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
<i>Secondary Distribution</i>			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	5	2012	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	1				
<i>Secondary Distribution</i>			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	5	2013	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
<i>Secondary Distribution</i>			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)									

Cost Elements (Units in Each)							Fiscal Year 2013														Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
CH EMF 10-BED MODULE																																		
	1	2009	CBDP	1	-	1	1																						-					
			NAVY	1	-	1	1																					-						
			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
CH EMF 40-BED MODULE																																		
	2	2009	CBDP	1	-	1	1																					-						
			NAVY	1	-	1	1																					-						
			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
CH EMF 100-BED MODULE A																																		
	3	2009	CBDP	1	-	1	1																					-						
			NAVY	1	-	1	1																					-						
			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
CP DEPMEDES MRI 164-BED																																		
	4	2010	CBDP	1	-	1	-	-	-	-	1																	-						
			ARMY	1	-	1	-	-	-	-	1																	-						
CP DEPMEDES MRI 40-BED AUGMENT																																		
	5	2011	CBDP	1	-	1	-	-	-	-	1																	-						
			ARMY	1	-	1	-	-	-	-	1																	-						
			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	5	2012	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	5	2013	CBDP	1	-	1	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program													Date: April 2013																		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP						P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION													Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)												

Cost Elements (Units in Each)						Fiscal Year 2015													Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CH EMF 10-BED MODULE																																
	1	2009	CBDP	1	1	-																							-			
<i>Secondary Distribution</i>			NAVY	1	1	-																							-			
	1	2010	CBDP	1	1	-																							-			
<i>Secondary Distribution</i>			NAVY	1	1	-																							-			
CH EMF 40-BED MODULE																																
	2	2009	CBDP	1	1	-																							-			
<i>Secondary Distribution</i>			NAVY	1	1	-																							-			
	2	2010	CBDP	1	1	-																							-			
<i>Secondary Distribution</i>			NAVY	1	1	-																							-			
CH EMF 100-BED MODULE A																																
	3	2009	CBDP	1	1	-																							-			
<i>Secondary Distribution</i>			NAVY	1	1	-																							-			
	3	2010	CBDP	1	1	-																							-			
<i>Secondary Distribution</i>			NAVY	1	1	-																							-			
CP DEPMEDES MRI 164-BED																																
	4	2010	CBDP	1	1	-																							-			
<i>Secondary Distribution</i>			ARMY	1	1	-																							-			
CP DEPMEDES MRI 40-BED AUGMENT																																
	5	2011	CBDP	1	1	-																							-			
<i>Secondary Distribution</i>			ARMY	1	1	-																							-			
	5	2012	CBDP	1	1	-																							-			
<i>Secondary Distribution</i>			ARMY	1	1	-																							-			
	5	2013	CBDP	1	-	1	-																						-			
<i>Secondary Distribution</i>			ARMY	1	-	1	-																						-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NEMSCOM Cheatham Annex - Williamsburg, VA	1.00	1.00	1.00	-	3	22	25	-	3	22	25
2	NEMSCOM Cheatham Annex - Williamsburg, VA	1.00	1.00	1.00	-	3	22	25	-	3	22	25
3	NEMSCOM Cheatham Annex - Williamsburg, VA	1.00	1.00	1.00	-	3	22	25	-	3	22	25
4	Pine Bluff Arsenal - Pine Bluff, AR	1.00	1.00	1.00	-	3	23	26	-	3	23	26
5	Pine Bluff Arsenal - Pine Bluff, AR	1.00	1.00	1.00	-	3	23	26	-	3	23	26

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Item Nomenclature (Item Number - Item Name, DODIC): JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	4.055	-	4.055	10.160	7.200	11.700	11.700	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	4.055	-	4.055	10.160	7.200	11.700	11.700	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	4.055	-	4.055	10.160	7.200	11.700	11.700	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Tent Kit 2		-	-	0.000	-	-	-	-	-	63.667	3	0.191	-	-	-	-	63.667	3	0.191
† Structure Kit - Improved		-	-	0.000	-	-	-	-	-	38.333	3	0.115	-	-	-	-	38.333	3	0.115
† Structure Kit - Unimproved		-	-	0.000	-	-	-	-	-	43.000	1	0.043	-	-	-	-	43.000	1	0.043
† STANDALONE TENT - Stand Alone - Large		-	-	0.000	-	-	-	-	-	193.000	6	1.158	-	-	-	-	193.000	6	1.158
Total Recurring Cost				0.000			-					1.507			-				1.507
Non Recurring Cost																			
Non-recurring Production		-	-	0.000	-	-	-	-	-	-	-	0.073	-	-	-	-	-	-	0.073
Total Non Recurring Cost				0.000			-					0.073			-				0.073
Total Hardware Cost				0.000			-					1.580			-				1.580
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	0.000	-	-	-	-	-	-	-	-	0.087	-	-	-	-	-	0.087

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Technical Data		-	-	0.000	-	-	-	-	-	-	-	-	0.043	-	-	-	-	-	0.043
Total Recurring Cost				0.000									0.130						0.130
Total Logistics Cost				0.000									0.130						0.130
Support Cost																			
Program Management and Support		-	-	0.000	-	-	-	-	-	-	-	-	0.132	-	-	-	-	-	0.132
Engineer Changes/ Modifications		-	-	0.000	-	-	-	-	-	-	-	-	0.058	-	-	-	-	-	0.058
First Article Testing		-	-	0.000	-	-	-	-	-	-	-	-	2.155	-	-	-	-	-	2.155
Total Support Cost				0.000									2.345						2.345
Gross Weapon System Cost				0.000									4.055						4.055

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	10.160	-	-	7.200	-	-	11.700	-	-	11.700	Continuing			Continuing		
† Tent Kit 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	0.191
† Structure Kit - Improved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	0.115
† Structure Kit - Unimproved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0.043
† STANDALONE TENT - Stand Alone - Large		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	1.158
Total Recurring Cost				10.160			7.200			11.700			11.700	Continuing			Continuing		
Non Recurring Cost																			
Non-recurring Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.073
Total Non Recurring Cost				-			-			-			-						0.073
Total Hardware Cost				10.160			7.200			11.700			11.700	Continuing			Continuing		
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.087

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Technical Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.043
Total Recurring Cost				-					-										0.130
Total Logistics Cost				-					-										0.130
Support Cost																			
Program Management and Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.132
Engineer Changes/ Modifications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.058
First Article Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.155
Total Support Cost				-					-										2.345
Gross Weapon System Cost				10.160			7.200			11.700			11.700	Continuing			Continuing		

P-5 Remarks:

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

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

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

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

Justification: FY14 procurement funding will procure 13 JECP systems in the following configurations: three (3) tent kit 2s, three (3) structure kit-improved, one (1) structure kit-unimproved, and six (6) stand alone large tents. The employment of JECP is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination.

RDT&E Code B Item: 0604384BP/Proj CO5

RDT&E FY11 and Prior - 55.691M; FY12 - 12.451M; FY13 - 10.642M; FY14 - 13.300M; FY15 - 2.600M

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JECP - Request for Proposal (RFP): Feb 2008
- JECP - Milestone B Decision: Mar 2008
- JECP - Signed Test and Evaluation Master Plan: Apr 2009
- JECP - System Development Demonstration Contract Award: Aug 2008
- JECP - Preliminary Design Review: Jun 2009
- JECP - Critical Design Review: Jan 2011
- JECP - Performance Specification Testing (PST) (Sep 2009 to Oct 2011)
- JECP - Production Qualification Testing (PQT) (Sep 2011 to Dec 2012)
- JECP - Operational Assessment (OA): Aug 2012
- JECP - Capability Production Document (CPD): Jan 2013
- JECP - Milestone C Decision: Jan 2013
- JECP - Low-Rate Initial Production Contract Option: Feb 2013
- JECP - Production Verification Testing (PVT) (Jan 2014 to Nov 2014)
- JECP - Multi-service Operational Test and Evaluation (Jan 2015 to Jun 2015)
- JECP - Full Rate Production Decision Review: Oct 2014
- JECP - Initial Operational Capability: Sep 2019
- JECP - Full Operational Capability: Sep 2030

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION				Item Nomenclature: JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)				
Cost Elements († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
†Tent Kit 2		2014	Science Applications International Corporation (SAIC) / Abingdon, MD	C / FPIF	Aberdeen, MD	Dec 2013	Jun 2014	3	63.667	Y		Feb 2008
†Structure Kit - Improved		2014	Science Applications International Corporation (SAIC) / Abingdon, MD	C / FPIF	Aberdeen, MD	Dec 2013	Jul 2014	3	38.333	Y		Feb 2008
†Structure Kit - Unimproved		2014	Science Applications International Corporation (SAIC) / Abingdon, MD	C / FPIF	Aberdeen, MD	Dec 2013	Aug 2014	1	43.000	Y		Feb 2008
†STANDALONE TENT - Stand Alone - Large		2014	Science Applications International Corporation (SAIC) / Abingdon, MD	C / FPIF	Aberdeen, MD	Dec 2013	Jun 2014	6	193.000	Y		Feb 2008

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature: JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Science Applications International Corporation (SAIC) - Abingdon, MD	5.00	20.00	45.00	2	3	6	9	1	1	7	8
2	Science Applications International Corporation (SAIC) - Abingdon, MD	5.00	20.00	45.00	2	3	6	9	1	1	7	8
3	Science Applications International Corporation (SAIC) - Abingdon, MD	5.00	20.00	45.00	2	3	6	9	1	1	7	8
4	Science Applications International Corporation (SAIC) - Abingdon, MD	5.00	20.00	45.00	2	3	6	9	1	1	7	8

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Item Nomenclature (Item Number - Item Name, DODIC): R12301 - CB PROTECTIVE SHELTER (CBPS)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	280.526	5.625	-	-	-	-	-	-	-	-	-	286.151
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	280.526	5.625	-	-	-	-	-	-	-	-	-	286.151
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	280.526	5.625	-	-	-	-	-	-	-	-	-	286.151

(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 (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	203.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CBPS UP-ARMORED (*1)		318.584	77	24.531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CBPS UP-ARMORED (*2)		1,038.077	13	13.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other GFE		-	-	0.000	-	-	0.542	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				241.464			0.542												
Total Hardware Cost				241.464			0.542												
Support Cost																			
ENGINEERING SUPPORT		-	-	18.949	-	-	1.142	-	-	-	-	-	-	-	-	-	-	-	-
INTEGRATED LOGISTICS SUPPORT		-	-	4.614	-	-	0.814	-	-	-	-	-	-	-	-	-	-	-	-
MANAGEMENT SUPPORT		-	-	4.073	-	-	0.827	-	-	-	-	-	-	-	-	-	-	-	-
NEW EQUIPMENT TRAINING		-	-	1.827	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PACKAGE FIELDING (SPARES)		-	-	9.599	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): R12301 - CB PROTECTIVE SHELTER (CBPS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				39.062			5.083			-			-			-			-
Gross Weapon System Cost				280.526			5.625			-			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203.438
† CBPS UP-ARMORED (*1)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77	24.531
† CBPS UP-ARMORED (*2)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	13.495
Other GFE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.542
Total Recurring Cost				-			-			-			-			-			242.006
Total Hardware Cost				-			-			-			-			-			242.006
Support Cost																			
ENGINEERING SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.091
INTEGRATED LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.428
MANAGEMENT SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.900
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.127
TOTAL PACKAGE FIELDING (SPARES)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.599
Total Support Cost				-			-			-			-			-			44.145
Gross Weapon System Cost				-			-			-			-			-			286.151

P-5 Remarks:

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

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): R12301 - CB PROTECTIVE SHELTER (CBPS)

service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.

Justification: There are no funds in FY14.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CBPS UP-ARMORED (*1)		2007	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Aug 2007	Oct 2012	14	350.786	Y		
†CBPS UP-ARMORED (*1)		2008	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Jan 2008	Feb 2013	35	354.914	Y		
†CBPS UP-ARMORED (*1)		2009	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Jan 2009	Sep 2013	20	359.900	Y		
†CBPS UP-ARMORED (*1)		2010	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Feb 2010	Jun 2013	8	359.875	Y		
†CBPS UP-ARMORED (*2)		2010	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Feb 2010	Jul 2014	1	1,038.000	Y		
†CBPS UP-ARMORED (*2)		2011	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Sep 2011	Aug 2014	12	1,038.083	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)									

Cost Elements (Units in Each)							Fiscal Year 2007													Fiscal Year 2008												
O C C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2006	BAL DUE AS OF 1 OCT	Calendar Year 2007													Calendar Year 2008												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CBPS UP-ARMORED (*1)																																
	1	2007	CBDP	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	14		
			ARMY	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Secondary Distribution</i>																																
	1	2008	CBDP	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	35			
			ARMY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Secondary Distribution</i>																																
	1	2009	CBDP	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20			
			ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Secondary Distribution</i>																																
	1	2010	CBDP	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8			
			ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Secondary Distribution</i>																																
CBPS UP-ARMORED (*2)																																
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Secondary Distribution</i>																																
	2	2011	CBDP	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12			
			ARMY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Secondary Distribution</i>																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																				Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)									

Cost Elements (Units in Each)							Fiscal Year 2009													Fiscal Year 2010												
O C C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009													Calendar Year 2010												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CBPS UP-ARMORED (*1)																																
	1	2007	CBDP	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14			
			ARMY	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
	1	2008	CBDP	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35				
			ARMY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
	1	2009	CBDP	20	-	20	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20				
			ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
	1	2010	CBDP	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	8				
			ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
CBPS UP-ARMORED (*2)																																
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	1				
			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
	2	2011	CBDP	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12				
			ARMY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)									

Cost Elements (Units in Each)							Fiscal Year 2011														Fiscal Year 2012														
O C C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011														Calendar Year 2012														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
CBPS UP-ARMORED (*1)																																			
	1	2007	CBDP	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
Secondary Distribution			ARMY	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2008	CBDP	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35
Secondary Distribution			ARMY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2009	CBDP	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
Secondary Distribution			ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2010	CBDP	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
Secondary Distribution			ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED (*2)																																			
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2	2011	CBDP	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
Secondary Distribution			ARMY	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	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
PA1600 - COLLECTIVE PROTECTION

Item Nomenclature:
R12301 - CB PROTECTIVE SHELTER
(CBPS)

Cost Elements (Units in Each)							Fiscal Year 2013											Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CBPS UP-ARMORED (*1)																															
	1	2007	CBDP	14	-	14	1	5	3	4	1																		-		
			Secondary Distribution	ARMY	14	-	14	1	5	3	4	1																	-		
	1	2008	CBDP	35	-	35	-	-	-	3	5	5	4	4	6	5	3												-		
			Secondary Distribution	ARMY	35	-	35	-	-	3	5	5	4	4	6	5	3												-		
	1	2009	CBDP	20	-	20	-	-	-	-	-	-	-	-	-	-	2	6	5	3	4								-		
			Secondary Distribution	ARMY	20	-	20	-	-	-	-	-	-	-	-	-	2	6	5	3	4								-		
	1	2010	CBDP	8	-	8	-	-	-	-	-	-	-	2	6														-		
			Secondary Distribution	ARMY	8	-	8	-	-	-	-	-	-	2	6														-		
CBPS UP-ARMORED (*2)																															
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		-		
			Secondary Distribution	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		-		
	2	2011	CBDP	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4		
			Secondary Distribution	ARMY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
PA1600 - COLLECTIVE PROTECTION

Item Nomenclature:
R12301 - CB PROTECTIVE SHELTER
(CBPS)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CBPS UP-ARMORED (*1)																																
	1	2007	CBDP	14	14	-																										
Secondary Distribution			ARMY	14	14	-																										
	1	2008	CBDP	35	35	-																										
Secondary Distribution			ARMY	35	35	-																										
	1	2009	CBDP	20	20	-																										
Secondary Distribution			ARMY	20	20	-																										
	1	2010	CBDP	8	8	-																										
Secondary Distribution			ARMY	8	8	-																										
CBPS UP-ARMORED (*2)																																
	2	2010	CBDP	1	1	-																										
Secondary Distribution			ARMY	1	1	-																										
	2	2011	CBDP	12	8	4	4																									
Secondary Distribution			ARMY	12	8	4	4																									
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	2.00	6.00	17.00	12	62	3	65	-	4	10	14
2	Smiths Detection - Edgewood, MD	2.00	6.00	17.00	12	62	3	65	-	4	10	14

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,320.443	133.736	164.886	144.540	-	144.540	252.283	160.216	176.137	167.152	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,320.443	133.736	164.886	144.540	-	144.540	252.283	160.216	176.137	167.152	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,320.443	133.736	164.886	144.540	-	144.540	252.283	160.216	176.137	167.152	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>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

Key efforts within this PE are in support of the FY14 policy priorities for Countering Biological Threats. Approximately \$54.8M supports the priority to "Expand our capability to prevent, attribute, and apprehend those engaged in biological weapons proliferation or terrorism, with a focus on facilitating data sharing and knowledge discovery to improve integrated capabilities." Approximately \$52.7M supports the priority to "Leverage science, technology, and innovation through domestic and international partnerships and agreements to improve global capacity to respond to and recover from biological incidents."

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Nomenclature:** GP2000 - CONTAMINATION AVOIDANCE

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)	P5, P5A, P21		-	-	86.453	-	-	4.676	-	-	2.646	-	-	1.112	-	-	-	-	-	1.112
JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P5, P5A, P21		-	-	722.327	-	-	20.669	-	-	30.934	-	-	52.732	-	-	-	-	-	52.732
JC0208 - JOINT EFFECTS MODEL (JEM)	P5, P5A, P21		-	-	20.809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JF0100 - Joint Chemical Agent Detector (JCAD)	P3A		-	-	11.781	-	-	6.059	-	-	2.808	-	-	5.914	-	-	-	-	-	5.914
JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)	P5, P5A, P21		-	-	189.923	-	-	40.077	-	-	12.404	-	-	41.684	-	-	-	-	-	41.684
JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)	P5, P5A, P21		-	-	3.875	-	-	3.687	-	-	4.770	-	-	8.000	-	-	-	-	-	8.000
JS5230 - SOFTWARE SUPPORT ACTIVITY (SSA)	P5		-	-	2.200	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P5, P5A, P21		-	-	263.922	-	-	51.944	-	-	96.244	-	-	-	-	-	-	-	-	-
MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P5, P5A, P21		-	-	19.153	-	-	6.624	-	-	15.080	-	-	34.998	-	-	-	-	-	34.998
Total Gross/Weapon System Cost					1,320.443			133.736			164.886			144.540						144.540

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)	P5, P5A, P21		-	-	0.766	-	-	0.456	-	-	4.589	-	-	6.589	Continuing			Continuing		
JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P5, P5A, P21		-	-	121.893	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	958.555
JC0208 - JOINT EFFECTS MODEL (JEM)	P5, P5A, P21		-	-	1.242	-	-	3.417	-	-	5.069	-	-	3.086	Continuing			Continuing		
JF0100 - Joint Chemical Agent Detector (JCAD)	P3A		-	-	5.300	-	-	5.300	-	-	5.884	-	-	-	-	-	-	-	-	43.046
JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)	P5, P5A, P21		-	-	41.724	-	-	42.671	-	-	43.804	-	-	-	Continuing			Continuing		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCE

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.332
JS5230 - SOFTWARE SUPPORT ACTIVITY (SSA)	P5		-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.100	Continuing			Continuing		
MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	412.110
MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P5, P5A, P21		-	-	81.258	-	-	98.272	-	-	105.000	-	-	120.326	Continuing			Continuing		
Total Gross/Weapon System Cost					252.283			160.216			176.137			167.152	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

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

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature (Item Number - Item Name, DODIC): G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	86.453	4.676	2.646	1.112	-	1.112	0.766	0.456	4.589	6.589	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	86.453	4.676	2.646	1.112	-	1.112	0.766	0.456	4.589	6.589	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	86.453	4.676	2.646	1.112	-	1.112	0.766	0.456	4.589	6.589	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	73.119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JWARN INCREMENT 1 - Software & Installation (Contractor)		0.395	4,000	1.580	0.352	5,000	1.761	0.131	5,000	0.656	0.058	5,000	0.289	-	-	-	0.058	5,000	0.289
Total Recurring Cost				74.699			1.761			0.656			0.289						0.289
Total Software Cost				74.699			1.761			0.656			0.289						0.289
Support Cost																			
JWARN INCREMENT 1 - Technical Engineering Support		-	-	3.864	-	-	0.657	-	-	0.585	-	-	0.267	-	-	-	-	-	0.267
JWARN INCREMENT 1 - System Fielding Support (TPF, FDT & NET)		-	-	7.890	-	-	2.258	-	-	1.405	-	-	0.556	-	-	-	-	-	0.556
Total Support Cost				11.754			2.915			1.990			0.823						0.823
Gross Weapon System Cost				86.453			4.676			2.646			1.112						1.112

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.766	-	-	0.456	-	-	4.589	-	-	6.589	Continuing			Continuing		
† JWARN INCREMENT 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,000	4.286
<i>Total Recurring Cost</i>				0.766			0.456			4.589			6.589	<i>Continuing</i>			<i>Continuing</i>		
<i>Total Software Cost</i>				0.766			0.456			4.589			6.589	<i>Continuing</i>			<i>Continuing</i>		
Support Cost																			
JWARN INCREMENT 1 - Technical Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.373
JWARN INCREMENT 1 - System Fielding Support (TPF, FDT & NET)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.109
<i>Total Support Cost</i>				-			-			-			-			-			17.482
Gross Weapon System Cost				0.766			0.456			4.589			6.589	Continuing			Continuing		

P-5 Remarks:

The Joint Warning and Reporting Network (JWARN) will provide the Joint Forces with a comprehensive Integrated Early Warning, Analysis and Response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, as well as, accidents and incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report, and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services C4ISR Systems.

JWARN will transition from platform specific Common Operating Environment (COE) standards to a Web-based Service Oriented Architecture (SOA). JWARN will also provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional C2 systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will provide additional data processing to support the production of plans and reports, and access to specific CBRN information to improve the efficiency of limited CBRN personnel assets. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN and its required support will be provided to receiving DoD Commands through coordination between the Materiel Developer (MATDEV), Service Combat Developers (CBTDEV) and gaining Commands and Units. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.

Justification: FY14 funds procure, field and conduct new equipment training and total package fielding for 5000 JWARN software packages.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)
RDT&E Code B Item: 0603884BP/Proj IS4; 0604384BP/Proj IS5; 0607384BP/Proj IS7		
IS4/JWARN: RDT&E ; FY12 - 5.219M; FY13 - 5.569M; FY14 - 5.571M; FY15 - 2.644M; FY16 - 0.260M IS5/JWARN: RDT&E FY11 and Prior - 119.803M; FY15 - 7.852M; FY16 - 14.904M; FY17 - 10.076M; FY18 - 12.098M IS7/JWARN: RDT&E FY11 and Prior - 0.100M; FY12 - 5.458M; FY13 - 6.471M; FY14 - 3.502M; FY15 - 1.481M; FY16 - 3.663M; FY17 - 7.963M; FY18 - 6.615M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
JWARN Inc 1 - Milestone C: Feb 2008 JWARN Inc 1 - Multi-Service Operational Test & Evaluation (Software) (Jul 2008 to Aug 2008)		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2011	Northrop Grumman Corp. / Winter Park, FL	C / CPAF	SPAWAR HQ, San Diego, CA	Jul 2011	Sep 2011	4,000	0.195	Y	Mar 2010	
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2012	Northrop Grumman Corp. / Winter Park, FL	C / CPAF	SPAWAR HQ, San Diego, CA	Mar 2012	May 2012	5,000	0.352	Y	Aug 2011	
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2013	Northrop Grumman Corp. / Winter Park, FL	C / CPAF	SPAWAR HQ, San Diego, CA	Jan 2013	Mar 2013	5,000	0.131	N	Jan 2012	

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)									

Cost Elements (Units in Each)						Fiscal Year 2011															Fiscal Year 2012																																																																																					
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011															Calendar Year 2012																																																																																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																																											
JWARN INCREMENT 1 - Software & Installation (Contractor)																																																																																																										
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				MC	1,340	-	1,340	-	-	-	-	-	-	-	-	-	-	-	-	268	268	268	268	268											-																																																																							
				NAVY	665	-	665	-	-	-	-	-	-	-	-	-	-	-	-	133	133	133	133	133											-																																																																							
	1	2012	CBDP	5,000	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	1,000	1,000	1,000	1,000	1,000	-																																																																								
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				ARMY	2,495	-	2,495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	499	499	499	499	499	-																																																																								
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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature:
G47101 - JOINT WARNING &
REPORTING NETWORK (JWARN)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JWARN INCREMENT 1 - Software & Installation (Contractor)																															
	1	2011	CBDP	4,000	4,000	-																									
			ARMY	1,995	1,995	-																									
			MC	1,340	1,340	-																									
			NAVY	665	665	-																									
	1	2012	CBDP	5,000	5,000	-																									
			ARMY	2,495	2,495	-																									
			MC	1,680	1,680	-																									
			NAVY	825	825	-																									
	1	2013	CBDP	5,000	-	5,000	-	-	-	A	-	-	-	1,000	1,000	1,000	1,000	1,000													
			ARMY	2,495	-	2,495	-	-	-	-	-	-	499	499	499	499	499														
			MC	1,680	-	1,680	-	-	-	-	-	-	336	336	336	336	336														
			NAVY	825	-	825	-	-	-	-	-	-	165	165	165	165	165														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman Corp. - Winter Park, FL	1.00	100.00	1,000.00	-	12	6	18	-	3	2	5

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)			

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	722.327	20.669	30.934	52.732	-	52.732	121.893	10.000	-	-	-	958.555
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	722.327	20.669	30.934	52.732	-	52.732	121.893	10.000	-	-	-	958.555
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	722.327	20.669	30.934	52.732	-	52.732	121.893	10.000	-	-	-	958.555

(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 (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements (↑ indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	527.219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† M 97 Shelter Variant (Army Baseline)		1,701.500	10	17.015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JBPDS - M97 - M97 Shelter Variant		-	-	61.148	-	-	-	-	-	-	465.000	49	22.785	-	-	-	465.000	49	22.785
† JBPDS - M97 - Detector		-	-	0.000	-	-	-	-	-	-	125.000	49	6.125	-	-	-	125.000	49	6.125
† JBPDS - M98 - M98 Ship Variant		710.258	31	22.018	389.000	12	4.668	479.000	12	5.748	-	-	-	-	-	-	-	-	-
Total Recurring Cost				627.400			4.668			5.748			28.910			-			28.910
Total Hardware Cost				627.400			4.668			5.748			28.910			-			28.910
Support Cost																			
Quality Assurance		-	-	2.362	-	-	0.576	-	-	0.585	-	-	0.593	-	-	-	-	-	0.593
Engineering and Technical Support		-	-	33.064	-	-	6.628	-	-	6.827	-	-	7.017	-	-	-	-	-	7.017
Program Management		-	-	5.031	-	-	1.033	-	-	1.547	-	-	2.637	-	-	-	-	-	2.637
Interim Contractor Support		-	-	9.094	-	-	1.724	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)				

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Initial Spares		-	-	6.277	-	-	1.370	-	-	1.411	-	-	1.857	-	-	-	-	-	1.857
System Fielding Support		-	-	4.360	-	-	2.266	-	-	-	-	-	0.735	-	-	-	-	-	0.735
Engineering Change Orders to address Obsolescence and technology refresh		-	-	23.213	-	-	2.404	-	-	11.316	-	-	2.483	-	-	-	-	-	2.483
Whole System Live Agent Testing		-	-	0.000	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
Follow-On Test Preparation and Readiness		-	-	11.526	-	-	-	-	-	3.500	-	-	-	-	-	-	-	-	-
Follow-On Test		-	-	0.000	-	-	-	-	-	-	-	-	5.500	-	-	-	-	-	5.500
Total Support Cost				94.927			16.001			25.186			23.822						23.822
Gross Weapon System Cost				722.327			20.669			30.934			52.732						52.732

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	121.893	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	659.112
† M 97 Shelter Variant (Army Baseline)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	17.015
† JBPDS - M97 - M97 Shelter Variant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49	83.933
† JBPDS - M97 - Detector		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49	6.125
† JBPDS - M98 - M98 Ship Variant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	32.434
Total Recurring Cost				121.893			10.000												798.619
Total Hardware Cost				121.893			10.000												798.619
Support Cost																			
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.116
Engineering and Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53.536
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.248

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE
		Item Nomenclature (Item Number - Item Name, DODIC): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Interim Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.818
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.915
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.361
Engineering Change Orders to address Obsolescence and technology refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.416
Whole System Live Agent Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000
Follow-On Test Preparation and Readiness		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.026
Follow-On Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.500
<i>Total Support Cost</i>				-			-			-			-			-			159.936
Gross Weapon System Cost				121.893			10.000			-			-			-			958.555

P-5 Remarks:

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

Engineering changes to refresh the technology of the Joint Biological Point Detection System (JBPDS) consist of two separate efforts that, when combined, will reduce life cycle costs and address obsolescence concerns. The technology update for the detector focused on the Rapid Agent Aerosol Detector (RAAD) which is being developed by MIT-LL with producibility and logistics support from Kansas City Plant (KCP). JPM CA will competitively solicit for RAAD full rate production. KCP will transition RAAD production to industry with the use of a technical data package in FY14. The RAAD contractor will provide the new biological warfare agent detector to the JBPDS prime contractor, who was selected in 2010 through a two step competitive process. Through an Engineering Change Order the prime contractor will initiate system integration efforts to accept the new detector technology.

Justification: FY14 funds the procurement of 49 - M97 Shelter variant JBPDS systems and 49 detectors.

RDT&E Code B Item: 0604384BP/Proj CA5

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)
RDT&E FY11 and Prior - 40.773M; FY12 - 9.486M; FY13 - 1.345M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
JBPDS - MS C Full Rate Production Decision (FRP): Oct 2009		
JBPDS - FRP Contract Award: Aug 2010		
JBPDS - Tech Refresh - Development and Integration (Oct 2010 to Sep 2013)		
JBPDS - Production Decision: Mar 2015		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE				Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)				
Cost Elements († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
†M 97 Shelter Variant (Army Baseline)		2011	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	May 2011	Jun 2012	10	451.500	Y		
†JBPDS - M97 - M97 Shelter Variant		2014	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2014	Jan 2015	49	465.000	N		
†JBPDS - M97 - Detector		2014	UNKNOWN / UNKNOWN	C / FFP	Army Contract Agency, APG, MD	Feb 2014	Nov 2014	49	125.000	N		
†JBPDS - M98 - M98 Ship Variant		2011	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	May 2011	Jul 2012	31	378.000	Y		
†JBPDS - M98 - M98 Ship Variant		2012	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2012	Nov 2013	12	389.000	Y		
†JBPDS - M98 - M98 Ship Variant		2013	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2013	Jul 2014	12	479.000	Y		
Footnotes:												

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature:
JC0100 - JOINT BIO POINT
DETECTION SYSTEM (JBPDS)

Cost Elements (Units in Each)						Fiscal Year 2013												Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
M 97 Shelter Variant (Army Baseline)																															
	1	2011	CBDP	10	10	-																									
Secondary Distribution			ARMY	10	10	-																						-			
JBPDS - M97 - M97 Shelter Variant																															
	2	2014	CBDP	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49			
Secondary Distribution			ARMY	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JBPDS - M97 - Detector																															
	3	2014	CBDP	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49			
Secondary Distribution			ARMY	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JBPDS - M98 - M98 Ship Variant																															
	4	2011	CBDP	31	14	17	6	6	5																			-			
Secondary Distribution			NAVY	31	14	17	6	6	5																			-			
	4	2012	CBDP	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6						-			
Secondary Distribution			NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6							-			
	5	2013	CBDP	12	-	12	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	6		
Secondary Distribution			NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature:
JC0100 - JOINT BIO POINT
DETECTION SYSTEM (JBPDS)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
M 97 Shelter Variant (Army Baseline)																															
	1	2011	CBDP	10	10	-																									
Secondary Distribution			ARMY	10	10	-																						-			
JBPDS - M97 - M97 Shelter Variant																															
	2	2014	CBDP	49	-	49	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	5								
Secondary Distribution			ARMY	49	-	49	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	5							-	
JBPDS - M97 - Detector																															
	3	2014	CBDP	49	-	49	-	4	4	4	4	4	4	4	4	4	4	4	4	4	5										
Secondary Distribution			ARMY	49	-	49	-	4	4	4	4	4	4	4	4	4	4	4	4	4	5									-	
JBPDS - M98 - M98 Ship Variant																															
	4	2011	CBDP	31	31	-																									
Secondary Distribution			NAVY	31	31	-																							-		
	4	2012	CBDP	12	12	-																									
Secondary Distribution			NAVY	12	12	-																							-		
	5	2013	CBDP	12	6	6	2	2	2																						
Secondary Distribution			NAVY	12	6	6	2	2	2																				-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics ATP - Charlotte, NC	5.00	14.00	24.00	12	11	12	23	-	4	12	16
2	Chemring Detection Systems - Charlotte, NC	2.00	14.00	24.00	12	11	12	23	-	4	11	15
3	UNKNOWN - UNKNOWN	3.00	14.00	24.00	7	4	10	14	-	-	-	-
4	General Dynamics ATP - Charlotte, NC	5.00	14.00	24.00	12	11	12	23	-	4	12	16
5	Chemring Detection Systems - Charlotte, NC	2.00	14.00	24.00	12	11	12	23	-	4	11	15

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.
 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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature (Item Number - Item Name, DODIC): JC0208 - JOINT EFFECTS MODEL (JEM)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	20.809	-	-	-	-	-	1.242	3.417	5.069	3.086	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	20.809	-	-	-	-	-	1.242	3.417	5.069	3.086	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	20.809	-	-	-	-	-	1.242	3.417	5.069	3.086	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	18.416	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JEM - INCREMENT 1 - Software & Installation (Contractor)		0.344	6,964	2.393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				20.809			-			-			-			-			-
Total Software Cost				20.809			-			-			-			-			-
Gross Weapon System Cost				20.809			-			-			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	1.242	-	-	3.417	-	-	5.069	-	-	3.086	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): JC0208 - JOINT EFFECTS MODEL (JEM)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
† JEM - INCREMENT 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,964	2,393		
<i>Total Recurring Cost</i>				1.242					3.417						5.069				3.086	<i>Continuing</i>	<i>Continuing</i>
<i>Total Software Cost</i>				1.242					3.417						5.069				3.086	<i>Continuing</i>	<i>Continuing</i>
Gross Weapon System Cost				1.242					3.417						5.069				3.086	Continuing	Continuing

P-5 Remarks:

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

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JEM - INCREMENT 1 - Software & Installation (Contractor)		2011	Northrop Grumman Corp / Reston, VA	C / CPAF	SPAWARSYSCOM, San Diego, CA	Jan 2011	Mar 2011	6,964	0.171	Y	Jun 2010	Aug 2010

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program													Date: April 2013																		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP						P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE													Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)												

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011													Fiscal Year 2012																																
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012																															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																				
JEM - INCREMENT 1 - Software & Installation (Contractor)																																																			
	1	2011	CBDP	6,964	-	6,964	-	-	-	A -	-	1,246	635	636	635	636	635	636	635	636	634														-																
			ARMY	3,485	-	3,485	-	-	-	-	-	349	348	349	348	349	348	349	348	349	348														-																
			AF	2,869	-	2,869	-	-	-	-	-	287	287	287	287	287	287	287	287	287	287	286														-															
			MC	356	-	356	-	-	-	-	-	356	-	-	-	-	-	-	-	-	-	-														-															
			NAVY	254	-	254	-	-	-	-	-	254	-	-	-	-	-	-	-	-	-	-														-															
<table border="0" style="width:100%; font-size: 8px;"> <tr> <td>O C O</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>B A L</td> </tr> </table>																											O C O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
O C O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																											

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman Corp - Reston, VA	260.00	400.00	3,000.00	-	4	3	7	-	5	2	7

Remarks:
 Production rates are monthly for all manufacturers
 ‡ Delivery rows marked with the † 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 indicated the Contract Award Date.
 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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Footnotes:

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JF0100 - Joint Chemical Agent Detector (JCAD)

Models of Systems Affected: Multiple class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046

(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>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents. The Navy's current IPDS detector systems will become unsupportable in FY14.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2011	Production IPR	

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JF0100 - Joint Chemical Agent Detector (JCAD)

Models of Systems Affected: Multiple class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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												
Joint Chemical Agent Detector (JCAD)												
B Kits												
Recurring												
Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Subtotal Recurring	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total, Joint Chemical Agent Detector (JCAD)	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Procurement, All Modifications	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Support												
Engineering	50 / 5.720	40 / 4.859	17 / 2.108	36 / 4.356	- / -	36 / 4.356	31 / 3.875	29 / 3.770	27 / 3.645	- / -	- / -	230 / 28.333
Other	- / 6.061	- / 1.200	- / 0.700	- / 1.558	- / -	- / 1.558	- / 1.425	- / 1.530	- / 2.239	- / -	- / -	- / 14.713
Total Support, All Modifications	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046
Total Procurement and Support	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046
Joint Chemical Agent Detector (JCAD) Installation Cost	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Installation Cost	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JF0100 - Joint Chemical Agent Detector (JCAD)

Models of Systems Affected: Multiple class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Manufacturer Information: Joint Chemical Agent Detector (JCAD)

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

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Aug 2011	Mar 2012	Mar 2013				
Delivery Dates	Dec 2011	Aug 2012	Aug 2013				

Installation: Joint Chemical Agent Detector (JCAD) **Method of Implementation:** Alteration Installation Teams (AITs). **Installation Name:**

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)
All Prior Years	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	40	20	-	-	17	-	-	-	36	-	-	16	15	-	-	15	14	-	-	14	13	-	3	-	-	-	-	-	-	-	203
Out	40	20	-	-	17	-	-	-	36	-	-	16	15	-	-	15	14	-	-	14	13	-	3	-	-	-	-	-	-	-	203

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	189.923	40.077	12.404	41.684	-	41.684	41.724	42.671	43.804	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	189.923	40.077	12.404	41.684	-	41.684	41.724	42.671	43.804	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	189.923	40.077	12.404	41.684	-	41.684	41.724	42.671	43.804	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	135.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† M4A1 JCAD - FRP - M4A1 JCAD Hardware (Army Baseline)		5.997	1,997	11.976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† M4A1 JCAD - FRP - M4A1 JCAD - Hardware		5.801	4,561	26.460	6.176	5,391	33.294	7.486	1,010	7.561	6.551	5,147	33.718	-	-	-	6.551	5,147	33.718
Total Recurring Cost				174.099			33.294			7.561			33.718						33.718
Total Hardware Cost				174.099			33.294			7.561			33.718						33.718
Support Cost																			
Engineering Support (Gov't)		-	-	4.062	-	-	4.400	-	-	1.843	-	-	2.200	-	-	-	-	-	2.200
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	5.355	-	-	1.556	-	-	1.000	-	-	1.957	-	-	-	-	-	1.957
Program Management Support		-	-	6.407	-	-	0.827	-	-	2.000	-	-	3.809	-	-	-	-	-	3.809
Total Support Cost				15.824			6.783			4.843			7.966						7.966

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP						P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)						

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				189.923			40.077			12.404			41.684			-			41.684

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	41.724	-	-	42.671	-	-	43.804	-	-	-	Continuing			Continuing		
† M4A1 JCAD - FRP - M4A1 JCAD Hardware (Army Baseline)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,997	11.976
† M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,109	101.033
Total Recurring Cost				41.724			42.671			43.804			Continuing			Continuing			
Total Hardware Cost				41.724			42.671			43.804			Continuing			Continuing			
Support Cost																			
Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.505
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destin...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.868
Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.043
Total Support Cost				-			-			-			-			-			35.416
Gross Weapon System Cost				41.724			42.671			43.804			-	Continuing			Continuing		

P-5 Remarks:

The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Increment I CPD. Production of the M4A1 began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual Soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4A1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the Navy's Improved Point Detection System (IPDS). The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)

warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.

Justification: FY14 procurement supports the purchase of 5,147 M4A1 JCADs for the Army and 36 IPDS-LRs for the Navy.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M4A1 JCAD - FRP - M4A1 JCAD Hardware (Army Baseline)		2011	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Apr 2011	Jul 2011	1,997	5.997	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2011	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Apr 2011	Jul 2011	4,561	5.790	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2012	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Feb 2012	Jun 2012	5,391	6.176	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2013	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Feb 2013	Jun 2013	1,010	7.486	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2014	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Feb 2014	Jun 2014	5,147	6.551	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)											
Cost Elements (Units in Each)						Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
M4A1 JCAD - FRP - M4A1 JCAD Hardware (Army Baseline)																															
	1	2011	CBDP	1,997	1,997	-																									
Secondary Distribution			ARMY	1,997	1,997	-																									
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																															
	2	2011	CBDP	4,561	4,561	-																									
Secondary Distribution			ARMY	4,561	4,561	-																									
	2	2012	CBDP	5,391	1,928	3,463	482	482	482	482	482	482	482	89																	
Secondary Distribution			ARMY	5,391	1,928	3,463	482	482	482	482	482	482	482	89																	
	2	2013	CBDP	1,010	-	1,010	-	-	-	-	A -	-	-	-	100	100	100	100	100	100	100	60	50	50	50						
Secondary Distribution			ARMY	1,010	-	1,010	-	-	-	-	-	-	-	-	100	100	100	100	100	100	100	60	50	50	50						
	2	2014	CBDP	5,147	-	5,147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	430	430	430	430	3,427	
Secondary Distribution			ARMY	5,147	-	5,147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	430	430	430	430	-		
O C O							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)									

Cost Elements (Units in Each)							Fiscal Year 2015														Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
M4A1 JCAD - FRP - M4A1 JCAD Hardware (Army Baseline)																																		
	1	2011	CBDP	1,997	1,997	-																												
Secondary Distribution			ARMY	1,997	1,997	-																												
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																																		
	2	2011	CBDP	4,561	4,561	-																												
Secondary Distribution			ARMY	4,561	4,561	-																												
	2	2012	CBDP	5,391	5,391	-																												
Secondary Distribution			ARMY	5,391	5,391	-																												
	2	2013	CBDP	1,010	1,010	-																												
Secondary Distribution			ARMY	1,010	1,010	-																												
	2	2014	CBDP	5,147	1,720	3,427	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	417					
Secondary Distribution			ARMY	5,147	1,720	3,427	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	430	417					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	100.00	1,800.00	2,200.00	-	6	4	10	-	8	3	11
2	Smiths Detection - Edgewood, MD	100.00	1,800.00	2,200.00	-	6	5	11	-	4	4	8

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature (Item Number - Item Name, DODIC): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.875	3.687	4.770	8.000	-	8.000	-	-	-	-	-	20.332
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.875	3.687	4.770	8.000	-	8.000	-	-	-	-	-	20.332
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.875	3.687	4.770	8.000	-	8.000	-	-	-	-	-	20.332

(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 (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements (↑ indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	1.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
↑ NTA DETECT - Light Domestic Response Capability Kit		-	-	0.000	280.000	8	2.240	-	-	-	-	-	-	-	-	-	-	-	-
↑ NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		-	-	0.000	-	-	-	315.000	2	0.630	315.000	5	1.575	-	-	-	315.000	5	1.575
Total Recurring Cost				1.150			2.240			0.630			1.575			-			1.575
Total Hardware Cost				1.150			2.240			0.630			1.575			-			1.575
Logistics Cost																			
Recurring Cost																			
Advanced Threat Box Logistics Support		-	-	1.576	-	-	0.805	-	-	0.473	-	-	-	-	-	-	-	-	-
Domestic Response Capability Logistics Support		-	-	0.000	-	-	-	-	-	2.587	-	-	3.870	-	-	-	-	-	3.870
Total Recurring Cost				1.576			0.805			3.060			3.870			-			3.870

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
<i>Total Logistics Cost</i>				1.576			0.805			3.060			3.870			-			3.870
Support Cost																			
Fielding Support		-	-	0.799	-	-	0.312	-	-	-	-	-	0.300	-	-	-	-	-	0.300
Engineering Support		-	-	0.350	-	-	0.330	-	-	1.080	-	-	1.100	-	-	-	-	-	1.100
Advanced Threat Capability Update		-	-	0.000	-	-	-	-	-	-	-	-	1.155	-	-	-	-	-	1.155
<i>Total Support Cost</i>				1.149			0.642			1.080			2.555			-			2.555
Gross Weapon System Cost				3.875			3.687			4.770			8.000			-			8.000

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.150
† NTA DETECT - Light Domestic Response Capability Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	2.240
† NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	2.205
<i>Total Recurring Cost</i>				-			-			-			-			-			5.595
<i>Total Hardware Cost</i>				-			-			-			-			-			5.595
Logistics Cost																			
Recurring Cost																			
Advanced Threat Box Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.854
Domestic Response Capability Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.457
<i>Total Recurring Cost</i>				-			-			-			-			-			9.311
<i>Total Logistics Cost</i>				-			-			-			-			-			9.311
Support Cost																			
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.411

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.860
Advanced Threat Capability Update		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.155
<i>Total Support Cost</i>				-					-				-						5.426
Gross Weapon System Cost				-					-				-						20.332

P-5 Remarks:

The Non-Traditional Agent Detection (NTAD) products provide a family of broad spectrum detection systems, through an incremental approach, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications. Funds procure Domestic Response Capability kits to fill Civil Support Team (CST) Operational Need Statement (ONS). DRC Kits provide emerging threat capability to domestic response units. Two DRC kit configurations are provided to the CST units - Light and Heavy. Light configuration provides detection, personnel protection, decontamination, and supportive medical care but does not include field confirmatory capability. Heavy configuration includes detection, personnel protection, decontamination, supportive medical care and the Desorption Electro Spray Ionization Mass Spectrometer (DESI MS), providing CST units with field confirmatory capability.

Justification: FY14 funding procures five (5) Heavy Domestic Response Capability (DRC) upgrade kits as well as updates to currently fielded Advanced Threat capability sets.

RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5

CA4/NTA DETECT: RDT&E FY11 and Prior - 2.600M

CA5/NTA DETECT: RDT&E FY11 and Prior - 38.144M; FY12 - 13.024M; FY13 - 7.030M; FY14 - 0.500M; FY15 - 0.500M; FY16 - 0.500M; FY17 - 0.500M; FY18 - 0.500M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NTA DETECT - COTS/GOTS Capability Shortfall Closure (Sep 2011 to Jun 2013)

NTA DETECT - Field Deployable Mass Spec DT/OA (Dec 2011 to Mar 2012)

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	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 Revsn Avail	RFP Issue Date
†NTA DETECT - Light Domestic Response Capability Kit		2012	FLIR Systems Inc. / Elkridge, MD	C / FFP	Army Research Office, Research Triangle Park, NC	Sep 2012	Dec 2012	8	280.000	Y		Sep 2011
†NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		2013	FLIR Systems Inc. / Elkridge, MD	C / CPFF	Army Research Office, Research Triangle Park, NC	Sep 2013	Dec 2013	2	315.000	Y		Feb 2012
†NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		2014	FLIR Systems Inc. / Elkridge, MD	C / CPFF	Army Research Office, Research Triangle Park, NC	Jan 2014	Apr 2014	5	315.000	Y		Feb 2012

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013																																		
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																					
NTA DETECT - Light Domestic Response Capability Kit																																																				
	1	2012	CBDP	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	2	2	2	2	2	-																								
Secondary Distribution			ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	-																									
NTA DETECT - Heavy Domestic Response Capability Kit Upgrade																																																				
	2	2013	CBDP	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	2																			
Secondary Distribution			ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
	3	2014	CBDP	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5																			
Secondary Distribution			ARMY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
<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>B A L</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	B A L
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																												

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

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

P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature:
JN0900 - NON TRADITIONAL AGENT
DETECTION (NTAD)

Cost Elements (Units in Each)						Fiscal Year 2014												Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
NTA DETECT - Light Domestic Response Capability Kit																															
	1	2012	CBDP	8	8	-																									
			Secondary Distribution	8	8	-																						-			
NTA DETECT - Heavy Domestic Response Capability Kit Upgrade																															
	2	2013	CBDP	2	-	2	-	-	2																						
			Secondary Distribution	2	-	2	-	-	2																			-			
	3	2014	CBDP	5	-	5	-	-	-	A	-	-	-	2	2	1															
			Secondary Distribution	5	-	5	-	-	-	-	-	-	-	2	2	1													-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	10.00	-	23	3	26	-	11	3	14
2	FLIR Systems Inc. - Elkridge, MD	1.00	2.00	4.00	-	23	4	27	-	11	4	15
3	FLIR Systems Inc. - Elkridge, MD	1.00	2.00	4.00	-	17	4	21	7	1	3	4

‡ Delivery rows marked with the † 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 indicated the Contract Award Date.
 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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): JS5230 - SOFTWARE SUPPORT ACTIVITY (SSA)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.200	-	-	0.100	-	0.100	0.100	0.100	0.100	0.100	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.200	-	-	0.100	-	0.100	0.100	0.100	0.100	0.100	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.200	-	-	0.100	-	0.100	0.100	0.100	0.100	0.100	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSA ILS and Training Planning Support		-	-	0.000	-	-	-	-	-	-	-	0.100	-	-	-	-	-	-	0.100
Total Support Cost				2.200			-			-		0.100			-			-	0.100
Gross Weapon System Cost				2.200			-			-		0.100			-			-	0.100

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.100	-	-	-	-	-	-
SSA ILS and Training Planning Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.100
Total Support Cost				0.100			0.100			0.100			0.100	Continuing			Continuing		
Gross Weapon System Cost				0.100			0.100			0.100			0.100	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): JS5230 - SOFTWARE SUPPORT ACTIVITY (SSA)

P-5 Remarks:

The Software Support Activity (SSA) is a user developmental support and service organization providing enterprise-wide services and coordination to facilitate net-centric interoperability. The SSA provides the CBRN Warfighter with Joint service solutions for Information Assurance, Verification, Validation and Accreditation (VV&A), and Data Management; interoperable and integrated net-centric, service-oriented, composable solutions for CBD; and infusion of latest technologies into programs of record. CBRN user community and related communities of interest have need for CBRN "plug and play" capability to allow interoperability and re-configurability across the enterprise. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.

The SSA also directly supports various Biosurveillance efforts in training and logistics coordination. The SSA is re-baselining the entire IM/IT work-flow in support of the Biosurveillance Portal. By creating a catalog of portlets a user will be able to select the portlets that they need/use and will have access to data that is appropriate for them in a customizable format.

Justification: SSA provides the JPEO and CBRN community with critical "plug and play" capabilities which allow for system modularity and re-configurability across the enterprise. SSA helps ensure that the various programs and projects are designing/adhering to DoD and industry standards to avoid proprietary/stove-pipe solutions. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.

RDT&E Code B Item: 0604384BP/Proj IS5; 0607384BP/Proj IS7

IS5/SSA: RDT&E FY11 and Prior - 27.401M; FY12 - 4.699M; FY13 - 1.893M; FY14 - 1.987M; FY15 - 1.986M; FY16 - 1.967M; FY17 - 1.967M; FY18 - 2.441M

IS7/SSA: RDT&E FY11 and Prior - 4.655M; FY12 - 0.701M; FY13 - 1.320M; FY14 - 1.219M; FY15 - 1.219M; FY16 - 1.206M; FY17 - 1.206M; FY18 - 1.206M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- SSA - Provide Integration and Test, M&S, VV&A Certification and Accreditation (Jan 2006 to Sep 2018)
- SSA - Architecture advisory services to support Warfighter Enterprise and Program Integrated Architectures (Nov 2008 to Sep 2018)
- SSA - Demonstrate, Verify, Test Technology Transition capabilities (Nov 2008 to Sep 2018)
- SSA - Provide Information Assurance Certification/Acceptance products/services, including compliance testing (Nov 2008 to Sep 2018)
- SSA - Provide Modeling, Simulation, VV&A, Integration/Test support and interoperability demonstrations. (Nov 2008 to Sep 2018)
- SSA - Provide FISMA and J6 Interoperability certification support (Nov 2008 to Sep 2018)
- SSA - Provide CBRN Interface Standards, including reference implementations, e.g. Common CBRN Sensor Interface (Nov 2008 to Sep 2018)
- SSA - Sustain CBRN Data Model (Nov 2008 to Sep 2018)
- SSA - Sustain CCSI, including investigation, as an industry standard (Nov 2008 to Sep 2018)

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature (Item Number - Item Name, DODIC): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	263.922	51.944	96.244	-	-	-	-	-	-	-	-	412.110
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	263.922	51.944	96.244	-	-	-	-	-	-	-	-	412.110
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	263.922	51.944	96.244	-	-	-	-	-	-	-	-	412.110

(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 (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	235.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	0.000	40.951	41	1.679	42.103	58	2.442	-	-	-	-	-	-	-	-	-
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		220.026	38	8.361	249.667	3	0.749	254.966	58	14.788	-	-	-	-	-	-	-	-	-
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	0.000	86.561	41	3.549	88.983	58	5.161	-	-	-	-	-	-	-	-	-
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		-	-	0.000	320.585	41	13.144	430.776	58	24.985	-	-	-	-	-	-	-	-	-
Total Recurring Cost				243.936			19.121			47.376			-			-			-
Total Hardware Cost				243.936			19.121			47.376			-			-			-

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
TADSS		-	-	0.400	-	-	2.347	-	-	2.500	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	5.365	-	-	2.060	-	-	5.807	-	-	-	-	-	-	-	-	-
Technical Manual Updates		-	-	1.603	-	-	0.750	-	-	0.757	-	-	-	-	-	-	-	-	-
Engineering Change Orders		-	-	0.286	-	-	1.500	-	-	2.000	-	-	-	-	-	-	-	-	-
Initial Spares/Pipeline		-	-	6.393	-	-	22.543	-	-	27.735	-	-	-	-	-	-	-	-	-
Sensor Processing Group Software Support and Upgrades		-	-	5.939	-	-	3.623	-	-	10.069	-	-	-	-	-	-	-	-	-
Total Support Cost				19.986			32.823			48.868									
Gross Weapon System Cost				263.922			51.944			96.244									

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	235.575
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99	4.121
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99	23.898
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99	8.710
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99	38.129
Total Recurring Cost																			310.433

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Hardware Cost				-			-			-			-			-			310.433
Support Cost																			
TADSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.247
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.232
Technical Manual Updates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.110
Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.786
Initial Spares/Pipeline		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.671
Sensor Processing Group Software Support and Upgrades		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.631
Total Support Cost				-			-			-			-			-			101.677
Gross Weapon System Cost				-			-			-			-			-			412.110

P-5 Remarks:

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

Justification: No funding in FY14.

RDT&E Code B Item: 0604384BP/Proj CA5

CA5/JNBCRS 1: RDT&E FY11 and Prior - 110.687M
CA5/JNBCRS 2: RDT&E FY11 and Prior - 19.035M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JNBCRS 1 - Initial Operational Test and Evaluation (IOT&E) (Sep 2006 to Dec 2006)
JNBCRS 1 - NBCRV Production Verification Test (PVT) (Dec 2005 to Sep 2007)
JNBCRS 1 - Extended Low Rate Initial Production (LRIP) Decision: Mar 2008
JNBCRS 1 - FRP: Jun 2011

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

JNBCRS 1 - JNBCRS Inc 2 - Milestone C Low Rate Initial Production (Jun 2010 to Mar 2012)

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE				Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				
Cost Elements († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		2012	Battelle Memorial Institute / Columbus, OH	C / FFP	Army Contract Agency, APG, MD	Feb 2012	Jan 2013	41	40.951	Y		Apr 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		2013	Battelle Memorial Institute / Columbus, OH	C / FFP	Army Contract Agency, APG, MD	Nov 2012	Oct 2013	58	42.103	Y		Apr 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2011	Hamilton Sundstrand Corp. / Pomona, CA	SS / FFP	Army Contract Agency, APG, MD	Jan 2012	Jan 2013	38	220.026	Y		May 2008
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2012	Hamilton Sundstrand Corp. / Pomona, CA	SS / FFP	Army Contract Agency, APG, MD	Sep 2012	Jul 2013	3	249.667	Y		Feb 2012
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2013	Hamilton Sundstrand Corp. / Pomona, CA	SS / FFP	Army Contract Agency, APG, MD	Mar 2013	Jan 2014	58	254.966	Y		Feb 2012
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		2012	CACI International / Manassas, VA	C / FFP	Army Contract Agency, APG, MD	May 2012	Jan 2013	41	86.561	Y		Oct 2011
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		2013	CACI International / Manassas, VA	C / FFP	Army Contract Agency, APG, MD	Nov 2012	Jul 2013	58	88.983	Y		Oct 2011
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		2012	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2012	Jan 2013	41	344.976	Y		Feb 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		2013	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2013	Jan 2014	58	430.776	Y		Feb 2009
Footnotes:												

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Battelle Memorial Institute - Columbus, OH	3.00	8.00	14.00	-	16	12	28	2	4	12	16
2	Battelle Memorial Institute - Columbus, OH	3.00	8.00	14.00	6	1	12	13	4	1	12	13
3	Hamilton Sundstrand Corp. - Pomona, CA	1.00	6.00	20.00	6	3	13	16	-	11	11	22
4	Hamilton Sundstrand Corp. - Pomona, CA	1.00	6.00	20.00	-	8	9	17	4	5	11	16
5	CACI International - Manassas, VA	10.00	14.00	30.00	1	7	9	16	3	1	13	14
6	General Dynamics ATP - Charlotte, NC	3.00	6.00	10.00	12	11	12	23	-	4	12	16
7	Chemring Detection Systems - Charlotte, NC	3.00	6.00	10.00	12	11	12	23	-	4	12	16

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	19.153	6.624	15.080	34.998	-	34.998	81.258	98.272	105.000	120.326	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.153	6.624	15.080	34.998	-	34.998	81.258	98.272	105.000	120.326	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.153	6.624	15.080	34.998	-	34.998	81.258	98.272	105.000	120.326	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CBRN DRS - Light Domestic Response Capability Set		280.667	21	5.894	280.667	21	5.894	-	-	-	-	-	-	-	-	-	-	-	-
† CBRN DRS - Heavy Domestic Response Capability Set Upgrade		-	-	0.000	-	-	-	315.000	6	1.890	-	-	-	-	-	-	-	-	-
† CBRN DRS - DR SKO Navy Configuration		-	-	0.000	-	-	-	625.000	3	1.875	625.000	8	5.000	-	-	-	625.000	8	5.000
† CBRN DRS - DR SKO Army Configuration		-	-	0.000	-	-	-	1,200.000	1	1.200	1,200.000	15	18.000	-	-	-	1,200.000	15	18.000
† CBRN DRS - DR SKO Marine Corps Configuration		-	-	0.000	-	-	-	1,700.000	1	1.700	-	-	-	-	-	-	-	-	-
DR SKO Initial Spares		-	-	0.000	-	-	-	-	-	0.500	-	-	2.755	-	-	-	-	-	2.755
Total Recurring Cost				12.944			5.894			7.165			25.755			-			25.755

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Hardware Cost				12.944			5.894			7.165			25.755			-			25.755
Logistics Cost																			
Recurring Cost																			
Domestic Response Capability Contractor Logistics Support		-	-	0.000	-	-	-	-	-	2.950	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			-			2.950			-			-			-
Total Logistics Cost				0.000			-			2.950			-			-			-
Support Cost																			
Fielding Support		-	-	5.209	-	-	-	-	-	0.370	-	-	2.390	-	-	-	-	-	2.390
Engineering Support		-	-	1.000	-	-	0.120	-	-	1.815	-	-	3.070	-	-	-	-	-	3.070
DR SKO First Article Test		-	-	0.000	-	-	-	-	-	1.950	-	-	-	-	-	-	-	-	-
DR SKO Contractor Logistics Support		-	-	0.000	-	-	0.610	-	-	0.830	-	-	3.783	-	-	-	-	-	3.783
Total Support Cost				6.209			0.730			4.965			9.243			-			9.243
Gross Weapon System Cost				19.153			6.624			15.080			34.998			-			34.998

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	81.258	-	-	98.272	-	-	105.000	-	-	120.326	Continuing			Continuing		
† CBRN DRS - Light Domestic Response Capability Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	11.788
† CBRN DRS - Heavy Domestic Response Capability Set Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	1.890
† CBRN DRS - DR SKO Navy Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	6.875

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† CBRN DRS - DR SKO Army Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	19.200
† CBRN DRS - DR SKO Marine Corps Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1.700
DR SKO Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.255
Total Recurring Cost				81.258			98.272			105.000			120.326	<i>Continuing</i>			<i>Continuing</i>		
Total Hardware Cost				81.258			98.272			105.000			120.326	<i>Continuing</i>			<i>Continuing</i>		
Logistics Cost																			
Recurring Cost																			
Domestic Response Capability Contractor Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.950
Total Recurring Cost				-			-			-			-	<i>Continuing</i>			<i>Continuing</i>		
Total Logistics Cost				-			-			-			-	<i>Continuing</i>			<i>Continuing</i>		
Support Cost																			
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.969
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.005
DR SKO First Article Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.950
DR SKO Contractor Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.223
Total Support Cost				-			-			-			-	<i>Continuing</i>			<i>Continuing</i>		
Gross Weapon System Cost				81.258			98.272			105.000			120.326	<i>Continuing</i>			<i>Continuing</i>		

P-5 Remarks:

The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of adaptable, commercial and government off-the-shelf equipment to provide detection, identification, sample collection, decontamination, marking, and hazard reporting of CBRN threats. The equipment provides personnel protection from emerging CBRN hazards in sensitive site assessment. The system supports dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions to enable more detailed CBRN information reports for commanders. The Domestic Response Capability (DRC) consists of commercial and government off-the-shelf equipment that will enhance current Civil Support Team capability to address emerging threats in a domestic incident.

Justification: FY14 procures twenty three (23) Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO).

RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

CA4/CBRN DRS: RDT&E FY11 and Prior - 2.453M
CA5/CBRN DRS: RDT&E FY11 and Prior - 61.058M; FY12 - 20.290M; FY13 - 14.681M; FY14 - 2.000M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CBRN DRS - Milestone (MS) B: Mar 2011
CBRN DRS - Critical Design Review: May 2011
CBRN DRS - Milestone (MS) C LRIP: Mar 2013
CBRN DRS - Production Qualification Test (Mar 2013 to Jun 2013)
CBRN DRS - MOT&E (Jun 2013 to Sep 2013)
CBRN DRS - FRP/Deployment (Mar 2014 to Sep 2022)
CBRN DRS - First Article Test: Sep 2014
CBRN DRS - IOC - Navy: Sep 2014
CBRN DRS - IOC - Air Force: Jun 2015
CBRN DRS - IOC - Army: Sep 2015
CBRN DRS - IOC - USMC: Mar 2016
CBRN DRS - Emerging Threat Component/System DT (Sep 2011 to Dec 2011)
CBRN DRS - Emerging Threat Component/System IOC: Mar 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE				Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				
Cost Elements († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
†CBRN DRS - Light Domestic Response Capability Set		2011	FLIR Systems Inc. / Elkridge, MD	C / FFP	Army Research Office, Research Triangle Park, NC	Sep 2012	Nov 2012	21	280.667	Y		Feb 2012
†CBRN DRS - Light Domestic Response Capability Set		2012	FLIR Systems Inc. / Elkridge, MD	C / FFP	Army Research Office, Research Triangle Park, NC	Sep 2012	Dec 2012	21	280.667	Y		Feb 2012
†CBRN DRS - Heavy Domestic Response Capability Set Upgrade		2013	FLIR Systems Inc. / Elkridge, MD	C / CPFF	Army Research Office, Research Triangle Park, NC	Sep 2013	Dec 2013	6	315.000	Y		Feb 2012
†CBRN DRS - DR SKO Navy Configuration		2013	FLIR Systems Inc. / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Apr 2013	Jun 2013	3	625.000	Y		
†CBRN DRS - DR SKO Navy Configuration		2014	FLIR Systems Inc. / Elkridge, MD	TBD	RDECOM, Edgewood, MD	Jan 2014	Mar 2014	8	625.000	Y		
†CBRN DRS - DR SKO Army Configuration		2013	FLIR Systems Inc. / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Apr 2013	Jun 2013	1	1,200.000	Y		
†CBRN DRS - DR SKO Army Configuration		2014	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2014	Mar 2014	15	1,200.000	Y		
†CBRN DRS - DR SKO Marine Corps Configuration		2013	FLIR Systems Inc. / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Apr 2013	Jun 2013	1	1,700.000	Y		
Footnotes:												

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements (Units in Each)							Fiscal Year 2014														Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE*	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
CBRN DRS - Light Domestic Response Capability Set																																		
	1	2011	CBDP	21	21	-																												
Secondary Distribution			ARMY	21	21	-																												
	1	2012	CBDP	21	20	1	1																											
Secondary Distribution			ARMY	21	20	1	1																											
CBRN DRS - Heavy Domestic Response Capability Set Upgrade																																		
	2	2013	CBDP	6	-	6	-	-	2	2	2																							
Secondary Distribution			ARMY	6	-	6	-	-	2	2	2																							
CBRN DRS - DR SKO Navy Configuration																																		
	3	2013	CBDP	3	3	-																												
Secondary Distribution			NAVY	3	3	-																												
	3	2014	CBDP	8	-	8	-	-	-	A	-	-	-	5	3																			
Secondary Distribution			NAVY	8	-	8	-	-	-	-	-	-	5	3																				
CBRN DRS - DR SKO Army Configuration																																		
	4	2013	CBDP	1	1	-																												
Secondary Distribution			ARMY	1	1	-																												
	4	2014	CBDP	15	-	15	-	-	-	A	-	-	1	3	6	5																		
Secondary Distribution			ARMY	15	-	15	-	-	-	-	-	1	3	6	5																			
CBRN DRS - DR SKO Marine Corps Configuration																																		
	5	2013	CBDP	1	1	-																												
Secondary Distribution			MC	1	1	-																												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	10.00	-	23	3	26	-	11	4	15
2	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	10.00	-	23	3	26	-	11	4	15
3	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	20.00	3	6	3	9	6	3	2	5
4	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	20.00	3	6	3	9	6	3	2	5
5	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	20.00	3	6	3	9	6	3	2	5

‡ Delivery rows marked with the ♦ 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 indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Contract Audit Agency

Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Procurement, Defense-Wide	1,473	1,486			1,486
Total Defense-Wide	1,473	1,486			1,486

P-1C: FY 2014 President's Budget (Published Version), as of February 14, 2013 at 10:42:40

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Feb 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	1,291
Total Defense-Wide	1,291

P-1C: FY 2014 President's Budget (Published Version), as of February 14, 2013 at 10:42:40

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Feb 2013

Organization: Procurement, Defense-Wide	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
-----	-----	-----	-----	-----	-----
Defense Contract Audit Agency, DCAA	1,473	1,486			1,486
Total	1,473	1,486			1,486

P-1C: FY 2014 President's Budget (Published Version), as of February 14, 2013 at 10:42:40

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Defense Contract Audit Agency, DCAA	1,291
Total	1,291

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
01. Major Equipment	1,473	1,486			1,486
Total Procurement, Defense-Wide	1,473	1,486			1,486

P-1C: FY 2014 President's Budget (Published Version), as of February 14, 2013 at 10:42:40

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2014 Base
01. Major Equipment	1,291
Total Procurement, Defense-Wide	1,291

P-1C: FY 2014 President's Budget (Published Version), as of February 14, 2013 at 10:42:40

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, DCAA													
1	Items Less Than \$5 Million	B	1,473		1,486							1,486	U
Total Major Equipment			1,473		1,486							1,486	
Total Procurement, Defense-Wide			1,473		1,486							1,486	

P-1C: FY 2014 President's Budget (Published Version), as of February 14, 2013 at 10:42:40
 * Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Cost	S e c
Budget Activity 01: Major Equipment					
Major Equipment, DCAA					
1	Items Less Than \$5 Million	B		1,291	U
Total Major Equipment				1,291	
Total Procurement, Defense-Wide				1,291	

P-1C: FY 2014 President's Budget (Published Version), as of February 14, 2013 at 10:42:40

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Defense Contract Audit Agency • President's Budget Submission FY 2014 • Procurement

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DCAA Major Equipment, items less than \$5 million	0901516R	1	01	11.....	Volume 1 - 193

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Contract Audit Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA	P-1 Line Item Nomenclature: 0901516R - DCAA Major Equipment, items less than \$5 million
--	--

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1.469	1.473	1.486	1.291	-	1.291	1.594	1.556	1.479	1.479	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1.469	1.473	1.486	1.291	-	1.291	1.594	1.556	1.479	1.479	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1.469	1.473	1.486	1.291	-	1.291	1.594	1.556	1.479	1.479	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

These funds provide for the purchase of the latest technologically advanced electronic information technology equipment to support DCAA's contract audit mission. In order to efficiently perform our audit reviews, it is essential that DCAA auditors be provided with equipment and software that are compatible with defense contractors' information technology systems, that provide access to the Agency's Management Information System and to the Internet for researching audit issues, and that provide the capability to securely electronically transmit and receive audit documents. In addition, up-to-date equipment is needed to satisfy the hardware/software/communication requirements for Information Assurance compliance as well as to interface with a variety of DoD standard systems such as: Defense Business Management System (DBMS), Defense Civilian Personnel Data System (DCPDS), Defense Civilian Pay System (DCPS), Defense Property Accountability System (DPAS), Defense Travel System (DTS), Program Budget and Accounting System (PBAS), and the Standard Procurement System (SPS). Procurement funds will be applied to the continued upgrading of DCAA's Integrated Information Network automation efforts.

FY 2012

DCAA Integrated Information Network. (\$1.473 million) In FY 2012, funding in the amount of \$626,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$587,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$260,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.

FY 2013

DCAA Integrated Information Network. (\$1.486 million) In FY 2013, funding in the amount of \$1,104,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$382,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace.

FY 2014

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Contract Audit Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA	P-1 Line Item Nomenclature: 0901516R - DCAA Major Equipment, items less than \$5 million	Aggregated Item Name: DCAA Major Equipment, items less than \$5 million
--	--	---

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DCAA Major Equipment, items less than \$5 million																				
Wide Area Network			-	-	0.760	-	-	0.587	-	-	0.382	-	-	0.573	-	-	-	-	-	0.573
WAN Peripherals			-	-	0.076	-	-	0.260	-	-	-	-	-	0.150	-	-	-	-	-	0.150
Communications			-	-	0.633	-	-	0.626	-	-	1.104	-	-	0.568	-	-	-	-	-	0.568
Total					1.469			1.473			1.486			1.291						1.291

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Contract Audit Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA	P-1 Line Item Nomenclature: 0901516R - DCAA Major Equipment, items less than \$5 million	Aggregated Item Name: DCAA Major Equipment, items less than \$5 million
--	--	---

Items	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
DCAA Major Equipment, items less than \$5 million																					
Wide Area Network			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
WAN Peripherals			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Communications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Total					-			-			-			-						Continuing	Continuing

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Contract Management Agency

Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, DCMA													
2	Major Equipment	A		2,076		2,129						2,129	U
Total Major Equipment				2,076		2,129						2,129	
Total Procurement, Defense-Wide				2,076		2,129						2,129	

P-1C: FY 2014 President's Budget (Published Version), as of March 14, 2013 at 10:45:18

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base	Quantity	Cost	Se
Budget Activity 01: Major Equipment						
Major Equipment, DCMA						
2	Major Equipment	A			5,711	U
Total Major Equipment					5,711	
Total Procurement, Defense-Wide					5,711	

P-1C: FY 2014 President's Budget (Published Version), as of March 14, 2013 at 10:45:18

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Defense Contract Management Agency • President's Budget Submission FY 2014 • Procurement

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Appropriation 0300D: Procurement, Defense-Wide

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Contract Management Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA	P-1 Line Item Nomenclature: 500 - Major Equipment
--	---

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	26.347	2.076	2.129	5.711	-	5.711	4.860	2.856	2.976	3.299	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	26.347	2.076	2.129	5.711	-	5.711	4.860	2.856	2.976	3.299	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	26.347	2.076	2.129	5.711	-	5.711	4.860	2.856	2.976	3.299	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

DCMA's mission is to provide Contract Administration Services to the Department of Defense Acquisition Enterprise and its partners to ensure delivery of quality products and services to the warfighter; on time and on cost. To assist in managing its diverse activities, DCMA must procure passenger carrying vehicles and multiple tools that provide critical enterprise capabilities in concert with DCMA initiatives that will afford a high degree of effectiveness, productivity, and efficiency in the accomplishment of the Agency's mission.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Passenger Carrying Vehicles	P40A				1.038			0.030			-			0.195			-			0.195
DCMA Related Technical Activities	P40A				25.309			2.046			2.129			-			-			-
DCMA Business Enterprise Architecture Activities	P40A				-			-			-			5.516			-			5.516
Total Gross/Weapon System Cost					26.347			2.076			2.129			5.711			-			5.711

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Contract Management Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA		P-1 Line Item Nomenclature: 500 - Major Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
Justification: DCMA continues to have the requirement to procure replacement passenger carrying vehicles in support of DCMA's overseas contract administration operations conducted throughout the world. DCMA is still working to convert its overseas fleet from owned passenger carrying vehicles to long-term commercial leases where available. With the General Services Administration's (GSA) limited support of leasing vehicle outside of Germany, DCMA will continue to require passenger carrying vehicles procurement authority. DCMA is developing an integrated enterprise architecture to maximize existing capabilities and provide situational awareness, acquisition insight, and business intelligence. We are expanding our situational awareness from an internal focus on business processes to an external focus. DCMA is also implementing an infrastructure to deploy an Integrated Workflow Management System (IWMS) that will be a records management DoD Directive 5015.2 compliant solution. In addition DCMA will deploy a new contract writing system in line with the Office of the Secretary of Defense's (OSD) Standard Procurement System (SPS) replacement strategy. These enterprise and infrastructure changes are the reasons for DCMA's FY 2014 program growth. DCMA is executing a strategy to consolidate all web based applications in concert with the integrated enterprise architecture that is being developed. The web-based capabilities support DCMA's unique mission and provide cross functional capabilities that support the full range of acquisition and contract management. The capabilities help DCMA's acquisition workforce access real time data; thus, enabling them to make sound contract management and business decisions. The objective behind the web-based capabilities is to provide effective and efficient solutions to unique challenges that slow down or hinder performance based contract management for DCMA and other DoD support components. DCMA will begin monitoring the end user desk top experience as we shift from network availability to network performance monitoring. DCMA has constructed a robust virtual training environment that will support our future initiatives which include the Defense Agency Initiative (DAI) conversion, SPS transition, portal conversion, IWMS deployment, and a learning management system coupled with internal tool upgrades and enhancements. Funds will ensure DCMA employees are fully trained on DCMA capabilities.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Contract Management Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA	P-1 Line Item Nomenclature: 500 - Major Equipment	Aggregated Item Name: Passenger Carrying Vehicles
--	---	---

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Passenger Carrying Vehicles			0.042	25	1.038	0.030	1	0.030	-	-	-	0.024	8	0.195	-	-	-	0.024	8	0.195
Total					1.038			0.030			-			0.195			-			0.195

P-40A Remarks:

DCMA's requirement to procure replacement passenger carrying vehicles supports DCMA's overseas contract management mission. Currently, DCMA maintains field offices in Germany, the Middle East, and the Pacific Rim requiring such vehicles. We are still working to convert our overseas fleet from owned passenger carrying vehicles to long term commercial leases or leases with the General Services Administration (GSA) where available. We still do not have this option with GSA for lease services outside of Germany. Therefore, DCMA continues to require passenger carrying vehicle procurement authority.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Contract Management Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA						P-1 Line Item Nomenclature: 500 - Major Equipment						Aggregated Item Name: DCMA Related Technical Activities							

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DCMA Related Technical Activities (RTA)			-	-	25.309	-	-	2.046	-	-	2.129	-	-	-	-	-	-	-	-	
Total					25.309			2.046			2.129			-			-		-	

P-40A Remarks:

This item is being replaced with DCMA Business Enterprise Architecture Activities and funding will shift accordingly.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Contract Management Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA						P-1 Line Item Nomenclature: 500 - Major Equipment						Aggregated Item Name: DCMA Business Enterprise Architecture Activities							

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Software Deployment Services																				
Business Enterprise Activities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.516
Total					-															5.516

P-40A Remarks:

DCMA is developing an integrated enterprise architecture to maximize existing capabilities and provide situational awareness, acquisition insight, and business intelligence. We are expanding our situational awareness from an internal focus on business processes to an external focus. DCMA is also implementing an infrastructure to deploy an Integrated Workflow Management System (IWMS) that will be a records management DoD Directive 5015.2 compliant solution. In addition DCMA will deploy a new contract writing system in line with the Office of the Secretary of Defense's (OSD) Standard Procurement System (SPS) replacement strategy. These enterprise and infrastructure changes support DCMA's FY 2014 program growth.

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



DoD Human Resources Activity

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Defense-Wide
 FY 2014 President's Budget
 Procurement Detail
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Procurement, Defense-Wide	11,019	6,147			6,147
Total Defense-Wide	11,019	6,147			6,147

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Procurement Detail
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	47,201
Total Defense-Wide	47,201

Defense-Wide
 FY 2014 President's Budget
 Procurement Detail
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Major Equipment	11,019	6,147			6,147
Total Procurement, Defense-Wide	11,019	6,147			6,147

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Procurement Detail
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	47,201
Total Procurement, Defense-Wide	47,201

Defense-Wide
 FY 2014 President's Budget
 Procurement Detail
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Item Nomenclature	Q	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
		Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
01 Major Equipment												
01 20 Major Equipment, DHRA												
Personnel Administration												
01 20 500												
A Weapon System Cost	U		11,019		6,147						6,147	U
01 20 Major Equipment, DHRA			11,019		6,147						6,147	
01 Major Equipment			11,019		6,147						6,147	
Total Procurement, Defense-Wide			11,019		6,147						6,147	

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
 FY 2014 President's Budget
 Procurement Detail
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Item Nomenclature	Q	FY 2014	S
BA BSA Item Number	D	Base	e
-----	-	Quantity	Cost
-----	-	-----	-----
01 Major Equipment			
01 20 Major Equipment, DHRA			
Personnel Administration			
01 20 500			
A Weapon System Cost	U	47,201	U
01 20 Major Equipment, DHRA		47,201	
01 Major Equipment		47,201	
Total Procurement, Defense-Wide		47,201	

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DoD Human Resources Activity • President's Budget Submission FY 2014 • Procurement

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Appropriation 0300D: Procurement, Defense-Wide

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DoD Human Resources Activity • President's Budget Submission FY 2014 • Procurement

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 DoD Human Resources Activity **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	P-1 Line Item Nomenclature: 500 - Personnel Administration
--	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE	Other Related Program Elements:
---	---	--

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	32.085	11.019	6.147	47.201	-	47.201	24.323	12.555	10.363	9.871	-	153.564
Less PY Advance Procurement (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	32.085	11.019	6.147	47.201	-	47.201	24.323	12.555	10.363	9.871	-	153.564
Plus CY Advance Procurement (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	32.085	11.019	6.147	47.201	-	47.201	24.323	12.555	10.363	9.871	-	153.564

(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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, and a wide variety of reporting requirements. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities. The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.

The Defense Civilian Personnel Advisory Service (DCPAS), a DHRA component, manages and operates a number of major DoD programs, including the Defense Civilian Personnel Data System (DCPDS). DCPDS is the Department's enterprise civilian human resources information system. It ensures a coherent, standardized, and cost-effective system for the entire Department. DCPDS is built using a commercial off-the-shelf product customized for Federal and Defense requirements. The system is web-enabled and provides flexibility to respond to changes in the Department's civilian human resources (HR) operational requirements.

DCPDS supports HR operations and improved business processes with continuous implementation of improved technology, meeting cost, schedule, and performance goals. Network and system operations span worldwide, with 24/7 operations for 19 Regional Service Centers and over 300 Customer Support Units. DCPDS will complete its upgrade to the Hewlett Packard Blade architecture for all database servers in 2014. Economic analyses have validated the original estimate of approximately \$200M annual savings based on the combination of full deployment of DCPDS and attainment of the target servicing ratio of 1:81. The future focus of DCPDS is the expansion of these efficiencies through the consolidation of DCPDS operations to a single data center, where DCPDS enterprise operations and several DoD customer regional operations are currently located.

Programs for the civilian workforce include minimizing involuntary separations, assisting laid-off workers, maintaining workforce balance, and reducing the costs of DoD's workers and unemployment compensation. DHRA supports the development, issuance and maintenance of uniform DoD-wide civilian personnel policy; provides program guidance and technical interpretation for both appropriated and nonappropriated funded civilian personnel programs (USC Titles 5, 10, and 32); manages DoD's Civilian Assistance and Re-Employment (CARE) program including the Priority Placement Program (PPP); investigates and mediates discrimination complaints; conducts grievance investigations; and oversees the regional restructuring of civilian HR operations and the operation of the enterprise civilian HR

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 DoD Human Resources Activity		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Nomenclature: 500 - Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>information system, DCPDS. These programs are supported by an aggressive data automation program, to include acquiring a communications capability, computing equipment, and an automation software link to standardize these divergent functions. A portion of these funds continue that process.</p> <p>DHRA is the proponent for all DoD Identification (ID) Card Systems. The Real-Time Automated Personnel Identification System (RAPIDS) is a program established to develop and implement a secure ID card system for the Uniformed Services and is the primary update vehicle for the DEERS database. Additionally, RAPIDS is the Local Registration Authority (LRA) issuance of the digital credential necessary to implement PKI in the Department. DHRA centrally manages all resources for the program. The Common Access Card (CAC) is the DoD solution for an interoperable federal credentials required under Homeland Security Presidential Directive (HSPD-12). We received funds in FY 2014 to support a web-service interface to the Health Insurance Exchange to implement the requirements of P.L. 111-148, The Patient Protection and Affordable Care Act.</p> <p>Joint Personnel Accountability Reconciliation and Reporting (JPARR) is a system that provides the reconciliation and reporting of personnel from multiple DoD sources. Initial scope will include personnel supporting the Overseas Contingency Operations focusing first in the USCENTCOM AOR. JPARR will receive daily feeds from several personnel tracking systems including, but not limited to, Deployed Theater Accountability System (DTAS), Secure Personnel Accountability (SPA), and Deliberate Crisis Action Planning and Execution Segment (DCAPES). Ultimately, JPARR will be able to automate the Joint Personnel Status (JPERSTAT) Report in addition to introduce a restricted site which will be the baseline for the Congressional Boots on the Ground (BOG) Report. Further, through JPARR, additional capability will allow to drill down to the individual level.</p> <p>NTS/ETAS is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO under the authority of DODD 1000.25, DoD Personnel Identity Protection (PIP) Program. NTS is currently being used in the USAFRICOM, USCENTCOM, USEUCOM, USSOUTHCOM, and USPACOM AORs. The ETAS component is the CONUS domestic version of NTS and is for use by USNORTHCOM during disasters in the CONUS whether natural, accidental, or acts of terrorism. The primary purpose of the NTS/ETAS is to provide individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracking the evacuees' movement through the evacuation process.</p> <p>VLER is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, accurately, and electronically share health information. The VLER initiative is a result of Presidential guidance on April 9, 2009, which stated that DoD and VA would "...work together to define and build a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military."</p> <p>Data Governance will formalize the ongoing demands for enterprise data collection and distribution at DMDC. To meet both the Federal Enterprise Architecture (FEA) and the DoD Business Enterprise Architecture (BEA 9.0) as well as to keep pace with the demands of real time, dynamic information interoperability, DMDC requires major enhancements to its data architecture on both the SIPRnet and NIPRnet. Security officers, care providers, Enterprise Email users, Id cardholders, Service/Agency decision makers and OSD policy experts require the best information available to meet today's requirements. DMDC's Data Governance capability requires an integrated Master Data Management (MDM) framework which can operate in today's cloud computing environment and meet the DoD information demands. The MDM is a set of data conventions that provide the foundation for standardizing the receipt, cleansing, storage, reporting and distribution of enterprise data. The MDM framework includes policy, technical rule sets, data use and service level usage tracking which enables data exchange between organizations. DMDC must adopt this new data strategy and architecture so that DMDC can continue to adapt to changing information requirements by using tools and methodologies that standardize definitions and rules across disparate systems. It will provide for flexible batch submissions and online ingestion points which simultaneously archive data yet make it available to the many DMDC products consumed daily.</p> <p>Cyber Security funds are for Insider SIPRNET Data Exfiltration (i.e. authorized DoD users making unauthorized transfers of SECRET data from SIPRNET to an unauthorized source either directly or via data storage device for further transfer to an entity not authorized to have access to such data).</p> <p>In addition, it limits DOD exposure to Insider SIPRNET data exfiltration threats, the Department must both deter bad behavior by increasing accountability and enforcement, and, implement barriers to data theft while preserving required ease of information sharing amongst authorized users. To accomplish this goal, the DOD must accelerate implementation and fielding of three capability sets:</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 DoD Human Resources Activity **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	P-1 Line Item Nomenclature: 500 - Personnel Administration
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE	Other Related Program Elements:
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MDAP/MAIS Code(s):

- The ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g. using CAC-enabled PKE Authentication) mitigates insider exfiltration threat by implementing dynamic Access Based Attribute Control (ABAC) data access and enabling enforcement and accountability
- The ability to enable, monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via a globally available and operationally effective cross domain enterprise service solutions
- Provide a major upgrade, network and COOP, not supportable by O&M, for the system beginning in 2014.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment	P40A, P5A				32.085			11.019			6.147			47.201			-			47.201
Total Gross/Weapon System Cost					32.085			11.019			6.147			47.201			-			47.201

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment	P40A, P5A				24.323			12.555			10.363			9.871			-			153.564
Total Gross/Weapon System Cost					24.323			12.555			10.363			9.871			-			153.564

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 The increase in funding from FY 2013 to FY 2014 is attributable to four factors:

- Consolidation of Defense Civilian Personnel Data System regional server operations IAW the FY 2005 National Defense Authorization Act mandate for increased control of the Department's information technology investments
- Enhancement of the DEERS/RAPIDS/CAC data architecture on both the SIPRnet and NIPRnet to meet both the Federal Enterprise Architecture and the DoD Business Enterprise Architecture as well as to keep pace with the demands of real time, dynamic information interoperability
- Development of a web-service interface to the Health Insurance Exchange
- Restoration of acquisition funding in support of the Virtual Lifetime Electronic Record (VLER) initiative

FY 2014 funding for DCPDS will support the consolidation of DCPDS operations to a single data center. This consolidation has been an interim measure that, in part, satisfies requirements due to BRAC closure of some of the data centers supporting DCPDS. The goal is movement of DCPDS operations to a Federal Data Center (FDC) or a DISA Defense Enterprise Computing Center (DECC) in FY 2015. Consolidation to a FDC would vest direct operational responsibility for all DCPDS civilian HR computing operations under DHRA/DCPAS, including the Defense Agencies and Army, Navy, and Air Force and eliminate Component-hosted DCPDS operations. This consolidation would improve control, enhance information assurance, simplify network operations, and increase operational efficiencies. The Army, Navy, and Air Force are the remaining Components to be relocated to the central site. Centralized funding of an FDC Consolidation would simplify administration of DCPDS, where Components currently operating at the DCPDS central site pay individually for that support. While the goal is movement of DCPDS operations to a FDC in FY 2015, Procurement funding in FY 2014 would support the purchase and preparation

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 DoD Human Resources Activity		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Nomenclature: 500 - Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>of expanded DCPDS operations to provide the set-up of a fully integrated, consolidated architecture for network communications, application, database and system engineering requirements, information assurance infrastructure, and warm-site disaster recovery improvements. Hardware would include application and database servers, storage devices, communications infrastructure, testing equipment, tape back-up devices, firewalls and routers, switches, virtual private networks, associated software for the DCPDS application and operating systems, and centralized licensing and asset management to allow for uninterrupted support across the DCPDS program.</p> <p>The FY 2014 request supports information systems, infrastructure and communications requirements for the Defense Civilian Personnel Data System (DCPDS), and Defense Civilian Personnel Advisory Services (DCPAS) operations. Equipment will support the DoD civilian human resources (HR) community by providing more timely access to information for HR specialists and managers. DCPAS operations use procurement funding for major hardware and software purchases in support of the DoD enterprise HR system.</p> <p>The FY 2014 investment in Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition, installation, and maintenance of the DMDC RAPIDS/CAC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 implementation.</p> <p>The FY 2014 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs as called for in JROCM 117-10 dated 29 JUL 2010. This centralized procurement of equipment will enable DMDC to track the systems in the field and provide support such as software upgrades, training and equipment tracking which are also responsibilities of DMDC called out in JROCM 117-10.</p> <p>The FY 2014 investment in the Joint Personnel Accountability Reconciliation and Reporting (JPARR) will allow for JPARR's continued expansion. This investment will allow for the acquisition of hardware needed to include the U.S. Northern Command (NORTHCOM) into JPARR. USNORTHCOM will be the fifth Combatant Command support by these reports.</p> <p>The FY14 investment will be used to complete the architectural DoDAF views of DMDC submission processing and output data handling to our web service customers as well as to our online transaction processing database, DEERS. The analysis and definition of requirements for a robust Master Data Management plan to include documenting current and future requirements will enable DMDC to expand its Extract Transform and Load (ETL) tool which DMDC plans to procure in FY13 to include a data analytics module for tracking performance and data quality. Additionally, the MDM environment will consolidate DMDC data dictionaries which will be leveraged by the Person Data-event Environment(PDE) which is an open, collaborative sharing environment for DoD personnel and medical research. The DEERS/ RAPIDS/CAC line includes funding to support a web-service interface to the Health Insurance Exchange to implement requirements of P.L. 111-148, the Patient Protection and Affordable Care Act.</p> <p>The FY 2014 investment in the DS Logon program in support of VLER benefits will be used to purchase additional identity proofings from a vendor that allows the DS Logon credential to be issued online (remotely) simplifying the process for the Beneficiary by avoiding the necessity to be in-person proofed and reducing the cost for the Government by avoiding the costs associated with in-person proofing (manpower, facility, mailings). These identity proofings will further be utilized to allow the Beneficiary to reset their password when they have forgotten their username, password and challenge questions. This avoids the much higher costs associated with calls to a help desk and provides our Beneficiaries with immediate resolution.</p> <p>The Cyber Security funding will allow DMDC to obtain IT hardware and software to procure a primary Secret Internet Router Protocol (SIPRNET) upgrade; build out a continuity of operations facility; provide a cross domain solution to monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via a globally available and operationally effective cross domain enterprise service solutions; and control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g. using CAC-enabled PKE Authentication)and mitigates insider exfiltration threat by limiting data access and enabling enforcement and accountability. An added benefit will be the providing the much needed 24x7 availability for the SIPRnet token issuance function.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 DoD Human Resources Activity **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA

P-1 Line Item Nomenclature:
500 - Personnel Administration

Aggregated Item Name:
Major Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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 - DCPDS Central Operations			11.831	1	11.831	6.269	1	6.269	0.014	1	0.014	29.946	1	29.946	-	-	-	29.946	1	29.946
† 2 - DCPAS Operations			2.606	1	2.606	2.550	1	2.550	2.757	1	2.757	2.753	1	2.753	-	-	-	2.753	1	2.753
† 3 - DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER			7.703	1	7.703	2.200	1	2.200	3.376	1	3.376	14.055	1	14.055	-	-	-	14.055	1	14.055
† 4 - Virtual Lifetime Electronic Record (VLER)			9.945	1	9.945	-	1	-	-	1	-	0.447	1	0.447	-	-	-	0.447	1	0.447
Total					32.085			11.019			6.147			47.201			-			47.201

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 DoD Human Resources Activity															Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA					P-1 Line Item Nomenclature: 500 - Personnel Administration					Aggregated Item Name: Major Equipment										
Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 1 - DCPDS Central Operations			10.918	1	10.918	5.254	1	5.254	4.115	1	4.115	4.115	1	4.115	-	-	-	72.462	8	72.462
† 2 - DCPAS Operations			2.748	1	2.748	2.796	1	2.796	2.796	1	2.796	2.796	1	2.796	-	-	-	21.802	8	21.802
† 3 - DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER			4.880	1	4.880	4.058	1	4.058	3.005	1	3.005	2.513	1	2.513	-	-	-	41.790	8	41.790
† 4 - Virtual Lifetime Electronic Record (VLER)			5.777	1	5.777	0.447	1	0.447	0.447	1	0.447	0.447	1	0.447	-	-	-	17.510	8	17.510
Total					24.323			12.555			10.363			9.871			-			153.564

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 DoD Human Resources Activity **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	P-1 Line Item Nomenclature: 500 - Personnel Administration	Aggregated Item Name: Major Equipment
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Items	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 Revsn Avail	RFP Issue Date
DCPDS Central Operations		2011	Various / Various	C / FP	Various	Mar 2011	May 2011	1	11.831	N		Oct 2010
DCPDS Central Operations		2012	Various / Various	C / FP	Various	Mar 2012	May 2012	1	6.269	N		Oct 2011
DCPDS Central Operations		2013	Various / Various	C / FP	Varies	Mar 2013	May 2013	1	0.014	N		Oct 2012
DCPDS Central Operations		2014	Various / Various	C / FP	Various/ Various	Mar 2014	May 2014	1	29.946	N		Oct 2013
DCPAS Operations		2011	Various / Various	C / FP	Varies	Jul 2011	Aug 2011	1	2.606	N		May 2011
DCPAS Operations		2012	Various / Various	C / FP	Varies	Aug 2012	Sep 2012	1	2.550	N		May 2012
DCPAS Operations		2013	Various / Various	C / FP	Varies	Aug 2013	Sep 2013	1	2.757	N		May 2013
DCPAS Operations		2014	Various / Various	C / FP	Various/ Various	Aug 2014	Sep 2014	1	2.753	N		May 2014
DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER		2011	Various / Various	C / FP	Varies	May 2011	Jun 2011	1	7.703	N		May 2011
DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER		2012	Various / Various	C / FP	Varies	Aug 2012	Sep 2012	1	2.200	N		Jun 2012
DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER		2013	Various / Various	C / FP	Varies	May 2013	Jun 2013	1	3.376	N		Oct 2012
DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER		2014	Various / Various	Option / FP	Various/ Various	May 2014	Jun 2014	1	14.055	N		Oct 2013
Virtual Lifetime Electronic Record (VLER)		2011	Various / Various	C / FP	AQD, Virginia	May 2012	Jun 2012	1	9.945	N		Jan 2012
Virtual Lifetime Electronic Record (VLER)		2014	Various / Various	C / FP	AQD, Virginia	May 2014	Jun 2014	1	0.447	N		Jan 2014

Footnotes:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Information Systems Agency

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Defense Information Systems Agency • President's Budget Submission FY 2014 • Procurement

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Procurement, Defense-Wide	387,995	303,081	5,260		308,341
Total Defense-Wide	387,995	303,081	5,260		308,341

P-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 12:20:19

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	311,215
Total Defense-Wide	311,215

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Defense Information Systems Agency, DISA	387,995	303,081	5,260		308,341
Total	387,995	303,081	5,260		308,341

P-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 12:20:19

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Defense Information Systems Agency, DISA	311,215
Total	311,215

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
01. Major Equipment	387,995	303,081	5,260		308,341
Total Procurement, Defense-Wide	387,995	303,081	5,260		308,341

P-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 12:20:19
 * Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	311,215
Total Procurement, Defense-Wide	311,215

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, DISA													
7	Interdiction Support	A		1,375									U
8	Information Systems Security	A		17,920		12,708						12,708	U
9	Global Command and Control System	A		5,915									U
10	Global Combat Support System	A		2,364		3,002						3,002	U
11	Teleport Program	A		63,950		46,992		5,260				52,252	U
12	Items Less Than \$5 Million	A		174,805		108,462						108,462	U
13	Net Centric Enterprise Services (NCES)	A		3,429		2,865						2,865	U
14	Defense Information System Network			94,332		116,906						116,906	U
15	Public Key Infrastructure			1,788		1,827						1,827	U
16	Cyber Security Initiative	A		22,117		10,319						10,319	U
Total Major Equipment				387,995		303,081		5,260				308,341	
Total Procurement, Defense-Wide				387,995		303,081		5,260				308,341	

P-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 12:20:19

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Cost	S e c
Budget Activity 01: Major Equipment					
Major Equipment, DISA					
7	Interdiction Support	A			U
8	Information Systems Security	A	16,189		U
9	Global Command and Control System	A			U
10	Global Combat Support System	A			U
11	Teleport Program	A	66,075		U
12	Items Less Than \$5 Million	A	83,881		U
13	Net Centric Enterprise Services (NCES)	A	2,572		U
14	Defense Information System Network		125,557		U
15	Public Key Infrastructure				U
16	Cyber Security Initiative	A	16,941		U
Total Major Equipment			311,215		
Total Procurement, Defense-Wide			311,215		

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Defense Information Systems Agency • President's Budget Submission FY 2014 • 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
7	01	05	7	Drug Interdiction Support.....	Volume 1 - 251
8	01	05	8	Information Systems Security Program.....	Volume 1 - 255
9	01	05	9	Global Command and Control System	Volume 1 - 263
10	01	05	10	Global Combat Support System.....	Volume 1 - 267
11	01	05	11	Teleport.....	Volume 1 - 275
12	01	05	12	Items Less Than \$5 Million.....	Volume 1 - 289
13	01	05	13	Net Centric Enterprise Services (NCES).....	Volume 1 - 315
14	01	05	14	Defense Information System Network	Volume 1 - 321
15	01	05	15	Public Key Infrastructure.....	Volume 1 - 357
16	01	05	16	Cybersecurity Initiative.....	Volume 1 - 361

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Defense Information Systems Agency • President's Budget Submission FY 2014 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Cybersecurity Initiative	16	16	01	05.....	Volume 1 - 361
Defense Information System Network	14	14	01	05.....	Volume 1 - 321
Drug Interdiction Support	7	7	01	05.....	Volume 1 - 251
Global Combat Support System	10	10	01	05.....	Volume 1 - 267
Global Command and Control System	9	9	01	05.....	Volume 1 - 263
Information Systems Security Program	8	8	01	05.....	Volume 1 - 255
Items Less Than \$5 Million	12	12	01	05.....	Volume 1 - 289
Net Centric Enterprise Services (NCES)	13	13	01	05.....	Volume 1 - 315
Public Key Infrastructure	15	15	01	05.....	Volume 1 - 357
Teleport	11	11	01	05.....	Volume 1 - 275

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 7 - Drug Interdiction Support
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0201182K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.700	1.375	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.700	1.375	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.700	1.375	-	-	-	-	-	-	-	-	-	-

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This is a transfer fund appropriated to Defense Information Systems Agency (DISA) in the year of execution. As funded and directed by the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats, the Anti-Drug (ADNET) program builds and enables command, control, communication, computer and intelligence (C4I) capabilities to help Defense and civil agencies detect, monitor and interdict activities related to narcotics trafficking and narco-terrorism. ADNET's core services are centered on four information technology (IT) service offerings: IT Infrastructure and Operations Support, Engineering, Information Assurance, and Customer Support (i.e. telecommunications, software development, security engineering, accreditation, training, service desk, network operations). ADNET provides collaboration and information sharing through unclassified and classified portals as well as detection and monitoring through the counterdrug Common Operational Picture (COP). The unclassified information sharing portal technology systems supports Combatant Commanders, federal, state, local, tribal and foreign governments doing intelligence preparation of the battlefield, joint operations, operational evaluations, and interdictions. The secret portal enables the sharing of foreign drug seizures, air reconnaissance, imagery, stolen aircraft, and intelligence data. ADNET currently manages seven architectures (production, COOP, test, user acceptance, development) and over 1,000 devices (workstations, routers, switches, firewalls, storage area networks, and servers) at 45 core sites in the SECRET and Unclassified environments. ADNET is the primary secure link among a community of interest (COI) made up of DoD, the Office of National Drug Control Policy, Federal Communications Commission, Homeland Security, National Guard (High Intensity Drug Trafficking Areas), and Justice.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.700			1.375			-			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 7 - Drug Interdiction Support
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0201182K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					0.700			1.375			-			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 FY 2012: (\$1.375) FY 2012 funds procured hardware and software for the ADNET Classified and Sensitive But Unclassified (SBU) devices and architectures. All planned procurements were procured and delivered within the requested delivery dates. These procurements also provided support to the Transnational Criminal Organizations Strategy and the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats goal of providing intelligence and technology support to U.S. partner nation forces designated to dismantle narcotics, trafficking, and international terrorist organizations benefiting from the drug trade.

Performance Metrics:
 1. In FY 2012, procured 100% of ADNET software and hardware. Executed within 5% of planned schedule and spend plan. Program achieved its 99% availability goal by completing planned hardware and software refresh, expansions and mandated DoD Security Enhancements to the ADNET Secret and SBU architectures.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 7 - Drug Interdiction Support	Aggregated Item Name: Various
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Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Counter Drug			0.700	1	0.700	1.375	1	1.375	-	-	-	-	-	-	-	-	-	-	-	
Total					0.700			1.375			-			-			-			

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 8 - Information Systems Security Program
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303140K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	15.741	17.920	12.708	16.189	-	16.189	10.491	10.501	10.679	10.844	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	15.741	17.920	12.708	16.189	-	16.189	10.491	10.501	10.679	10.844	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	15.741	17.920	12.708	16.189	-	16.189	10.491	10.501	10.679	10.844	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. Ensures that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by: (1) reducing the exposed attack surface and gaps adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD's community.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Information Systems Security Program	P40A, P5A				15.741			17.920			12.708			16.189			-			16.189
Total Gross/Weapon System Cost					15.741			17.920			12.708			16.189			-			16.189

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 8 - Information Systems Security Program
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303140K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Information Systems Security Program	P40A, P5A				10.491			10.501			10.679			10.844			Continuing			Continuing
Total Gross/Weapon System Cost					10.491			10.501			10.679			10.844			Continuing			Continuing

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2012: (\$17.920) Procured the necessary hardware/software (HW/SW) to reduce the attack surface of the DoD network, prevented exploitation by hackers and adversaries from disrupting the mission, and improved the warfighter's ability to safely share information across DoD's classified and unclassified networks. Procured the following capabilities: Non-secure Internet Protocol Router Network (NIPRNet) De-Militarized Zones (DMZ), Insider Threat, Host Based Security System (HBSS), Assured Compliance Assessment Solution (ACAS), Tier I/II Security Information Manager (SIM) and Enterprise Collaborative Operational Sensors (ECOS) (formerly Sensor Appliances).

FY 2013: (\$12.708) Continue procuring the necessary HW/SW to reduce the attack surface of the DoD network, prevent exploitation by hackers and adversaries that disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. Continue to procure the following capabilities:

- HBSS (\$1.251) Significantly reduces the risk of cyber attacks to DoD computers and provides a consistent way to accomplish configuration and management control across all endpoints, where devices such as laptops connect to DoD networks, by procuring HW/SW to expand the capabilities of HBSS to counter new and emerging threats against the endpoints. Also, HBSS improves situational awareness capabilities to the commanders through additional data/alert feeds.
- ECOS (formerly Sensor Appliances) (\$1.073) In FY 2012 ECOS was split out of Sensing Appliance for better management and execution of sensors. It provides sensor capabilities including traffic analysis, signature detection and full-packet capture, at the routers that make up the NIPRNet and Secret Internet Protocol Router Network (SIPRNet) backbones. Procure sensors to improve situational awareness for DoD Information Assurance (IA) personnel.
- Cross Domain Enterprise Services (CDES) (\$0.833) Purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices on different security networks (e.g. – NIPRNet and SIPRNet).
- Insider Threat (\$3.620) Assists in reducing the attack surface by addressing potential malicious behavior from individuals with authorized access to DoD networks. Invests in HW/SW to procure capabilities to help with the automation of detecting and mitigating DoD's insider threats.
- NIPRNet DMZ (\$5.931) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DoD's Global Information Grid (GIG) surface and exposure to attacks. Procures HW/SW to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from networks not connected to the Internet.

Explanation of Change from FY 2012 to FY 2013: The decrease of -\$5.212 from FY 2012 to FY 2013 is attributed to completing hardware purchases for Continuous Monitoring and Risk Scoring (CMRS), Tier I/II reducing hardware for the automated collection and analyzing of Information Assurance/Computer Network Defense (IA/CND) events used to formulate responses to threats on DoD networks, Enterprise Collaborative Operational Sensors (ECOS) (formerly Sensor Appliances) purchasing most of the sensors in FY 2012 and the transfer of the Host Based Security System (HBSS) capability to the Defense Working Capital Fund.

FY 2014: (\$16.189) Continue to procure the necessary HW/SW for reducing the attack surface of the DoD network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

- NIPRNet-DMZ (\$6.136) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DoD's GIG surface and exposure to attacks. Procure HW/SW to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from networks not connected to the Internet.
- PKI (\$1.866) Deploys Non-Person Entity (NPE) detection capabilities to identify NPEs before allowing it access to the networks.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 8 - Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303140K	Other Related Program Elements:
MDAP/MAIS Code(s): <ul style="list-style-type: none">• HBSS (\$1.337) Significantly reduces the risk of cyber attacks to DoD computers and provides a consistent way to accomplish configuration and management control across all endpoints by contiuing to procure HW/SW to expand the capabilities of HBSS to counter new and emerging threats against the endpoints. Will also provide improved situational awareness capabilities to the commanders through additional data/alert feeds.• ECOS (formerly Sensor Appliances)(\$1.145) Procure hardware to support technical refresh of the ECOS capabilities.• CDES (\$1.025) Continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).• ZND (Zero Day Network Defense) (\$4.680) funds commercial software to secure the DoDs network perimeter. <p>Explanation of Change from FY 2013 to FY 2014: The net increase of +3.481 between FY 2013 and FY 2014 is primarily attributable to the completion of Insider Threat procurement activities in FY 2013, the deployment of Non-Person Entity (NPE) detection capabilities in FY 2014, and the fielding of perimeter security measures in FY 2014.</p> <p>Performance Metrics:</p> <ol style="list-style-type: none">1. Procure CDES HW/SW to increase the volume of shared data an additional 30% per year through FY 2014.2. Implement 26 new NIPRNet DMZ extensions through FY14; FY 2012 = 8, FY 2013 = 9, FY14 = 9.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Nomenclature:
8 - Information Systems Security Program

Aggregated Item Name:
Information Systems Security Program

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
PCs																				
† 1 - Database Security Gateway Tool (DMZ)			-	-	-	-	-	1.565	1	1.565	6.136	1	6.136	-	-	-	6.136	1	6.136	
† 2 - Tier I/II Security Information Manager			1.986	1	1.986	1.433	1	1.433	-	-	-	-	-	-	-	-	-	-	-	
† 3 - DMZ Extensions			-	-	-	4.136	1	4.136	4.366	1	4.366	-	-	-	-	-	-	-	-	
† 4 - Audit Extraction Capability			-	-	-	0.008	1	0.008	3.620	1	3.620	-	-	-	-	-	-	-	-	
† 5 - IA Training Product (1)			-	-	-	0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	
† 6 - HBSS			0.000	0	0.000	2.982	1	2.982	1.251	1	1.251	1.337	1	1.337	-	-	-	1.337	1	1.337
† 7 - Continuous Monitoring Risk Scoring			-	-	-	4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	
† 8 - Enterprise Collaborative Operational Sensors			-	-	-	1.661	1	1.661	1.073	1	1.073	1.145	1	1.145	-	-	-	1.145	1	1.145
† 9 - Cross Domain Enterprise Services			1.926	1	1.926	-	-	-	0.833	1	0.833	1.025	1	1.025	-	-	-	1.025	1	1.025
† 10 - Assured Compliance Assessment Solution			0.153	1	0.153	2.136	1	2.136	-	-	-	-	-	-	-	-	-	-	-	
† 11 - Public Key Infrastructure			-	-	-	0.282	1	0.282	-	-	-	1.866	1	1.866	-	-	-	1.866	1	1.866
† 12 - Authentication and Privilege Management			-	-	-	0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	
13 - NIPRNet DMZ			4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14 - CDC COOP			7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
15 - Email Security Gateway			0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 16 - Zero Day Network Defense			-	-	-	-	-	-	-	-	-	4.680	1	4.680	-	-	-	4.680	1	4.680
Total					15.741			17.920			12.708			16.189						16.189

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Nomenclature:
8 - Information Systems Security Program

Aggregated Item Name:
Information Systems Security Program

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
PCs																				
† 1 - Database Security Gateway Tool (DMZ)			6.309	1	6.309	6.319	1	6.319	6.451	1	6.451	6.551	1	6.551	Continuing			Continuing		
† 2 - Tier I/II Security Information Manager			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3 - DMZ Extensions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4 - Audit Extraction Capability			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5 - IA Training Product (1)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6 - HBSS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7 - Continuous Monitoring Risk Scoring			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8 - Enterprise Collaborative Operational Sensors			1.177	1	1.177	1.177	1	1.177	1.190	1	1.190	1.208	1	1.208	Continuing			Continuing		
† 9 - Cross Domain Enterprise Services			1.111	1	1.111	1.111	1	1.111	1.123	1	1.123	1.140	1	1.140	Continuing			Continuing		
† 10 - Assured Compliance Assessment Solution			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11 - Public Key Infrastructure			1.894	1	1.894	1.894	1	1.894	1.915	1	1.915	1.945	1	1.945	Continuing			Continuing		
† 12 - Authentication and Privilege Management			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 - NIPRNet DMZ			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 - CDC COOP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 - Email Security Gateway			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 16 - Zero Day Network Defense			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					10.491			10.501			10.679			10.844	Continuing			Continuing		

Footnotes:

(1) no remarks

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 8 - Information Systems Security Program				Aggregated Item Name: Information Systems Security Program				
Items	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 Revsn Avail	RFP Issue Date
PCs												
Database Security Gateway Tool (DMZ)		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	1.565	N		Jan 2012
Database Security Gateway Tool (DMZ)		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	6.136	N		
Database Security Gateway Tool (DMZ)		2015	TBD / TBD	C / FP	DISA	Jul 2015	Aug 2015	1	6.309	N		
Database Security Gateway Tool (DMZ)		2016	TBD / TBD	C / FP	DISA	Jul 2016	Aug 2016	1	6.319	N		
Database Security Gateway Tool (DMZ)		2017	TBD / TBD	C / FP	DISA	Jul 2017	Aug 2017	1	6.451	N		
Database Security Gateway Tool (DMZ)		2018	TBD / TBD	C / FP	DISA	Jul 2018	Aug 2018	1	6.551	N		
Tier I/II Security Information Manager		2012	IMMIXTechnology / McLean, VA	SS / FFP	DISA	Apr 2012	Apr 2012	1	1.433	N		
DMZ Extensions		2012	IMMIXTechnology / McLean, VA	C / FP	DISA	Jul 2012	Aug 2012	1	4.136	N		Aug 2011
DMZ Extensions		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	4.366	N		
Audit Extraction Capability		2012	Thunder Cat Technologies / Reston, VA	TBD	DISA	Aug 2012	Sep 2012	1	0.008	N		
Audit Extraction Capability		2013	TBD / TBD	TBD	DISA	Aug 2013	Sep 2013	1	3.620	N		
IA Training Product		2012	SAIC / VA	C / FFP	DISA	Jul 2012	Aug 2012	1	0.943	N		
HBSS		2012	HP Enterprises / DISA	C / FP	DISA	Jul 2012	Aug 2012	1	2.982	N		Apr 2012
HBSS		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	1.251	N		
HBSS		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	1.337	N		
Continuous Monitoring Risk Scoring		2012	TBD / TBD	C / FP	DISA	Aug 2012	Aug 2012	1	4.201	N		Jun 2012
Enterprise Collaborative Operational Sensors		2012	AFFIGENT LLC / DISA	C / FFP	DISA	Jul 2012	Aug 2012	1	1.661	N		Dec 2011
Enterprise Collaborative Operational Sensors		2013	TBD / TBD	C / FFP	DISA	Jul 2013	Aug 2013	1	1.073	N		
Enterprise Collaborative Operational Sensors		2014	TBD / TBD	C / FFP	DISA	Jul 2014	Aug 2014	1	1.145	N		
Enterprise Collaborative Operational Sensors		2015	TBD / TBD	C / FFP	DISA	Jul 2015	Aug 2015	1	1.177	N		
Enterprise Collaborative Operational Sensors		2016	TBD / TBD	C / FFP	DISA	Jul 2016	Aug 2016	1	1.177	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 8 - Information Systems Security Program	Aggregated Item Name: Information Systems Security Program
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Items	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 Revsn Avail	RFP Issue Date
Enterprise Collaborative Operational Sensors		2017	TBD / TBD	C / FFP	DISA	Jul 2017	Aug 2017	1	1.190	N		
Enterprise Collaborative Operational Sensors		2018	TBD / TBD	C / FFP	DISA	Jul 2018	Aug 2018	1	1.208	N		
Cross Domain Enterprise Services		2013	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2013	Aug 2013	1	0.833	N		
Cross Domain Enterprise Services		2014	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2014	Aug 2014	1	1.025	N		
Cross Domain Enterprise Services		2015	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.111	N		
Cross Domain Enterprise Services		2016	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.111	N		
Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.123	N		
Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.140	N		
Assured Compliance Assessment Solution		2012	HP Enterprises / DISA	C / FFP	DISA	Jan 2012	Feb 2012	1	2.136	N		
Public Key Infrastructure		2012	ANGIBLE SOFTWARE INC / DISA	C / FP	DISA	Jul 2012	Aug 2012	1	0.282	N		Jan 2012
Public Key Infrastructure		2014	TBD / DISA	C / FP	DISA	Jul 2014	Aug 2014	1	1.866	N		
Public Key Infrastructure		2015	TBD / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.894	N		
Public Key Infrastructure		2016	TBD / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.894	N		
Public Key Infrastructure		2017	TBD / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.915	N		
Public Key Infrastructure		2018	TBD / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.945	N		
Authentication and Privilege Management		2012	TBD / DISA	C / FFP	DISA	Jul 2012	Aug 2012	1	0.138	N		Sep 2011
Zero Day Network Defense		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	4.680	N		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 9 - Global Command and Control System
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303150K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6.246	5.915	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.246	5.915	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.246	5.915	-	-	-	-	-	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

GCCS-J is the Department of Defense (DoD) joint command and control (C2) system of record that provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is focused on meeting emerging operational needs through sustainment and synchronization support to operational baselines (Global and Joint Operations Planning and Execution System (JOPES)). GCCS-J is used by all nine Combatant Commands at sites around the world, supporting joint and coalition operations. The Services rely heavily on GCCS-J components to reduce their C2 operational costs. Efforts are focused on completing the evolution of the current operational system into a modern C2 system capable of supporting joint needs across the Department.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
15 - Global Command and Control System	P5, P5A				6.246			5.915			-			-			-			-
Total Gross/Weapon System Cost					6.246			5.915			-			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 9 - Global Command and Control System
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303150K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>FY 2012: (\$5.915) Purchased hardware and software to support sustainment and synchronization activities. Also, procured hardware/software required as part of the sustainment and synchronization of the Department's Joint C2 program to include the anticipated Collaborative Common Operating Picture (COP). An increase in planned FY12 software purchases was directed toward the COP requirement utilizing VMware licenses.</p> <p>FY 2013: (\$0.000) Investments funds were refocused within PE0303150K to sustain, synchronize, and operate the Joint C2 portfolio. Procurement funding is being terminated and transferred to the GCCS-J Operations & Maintenance (O&M) to support critically required operations and sustainment efforts.</p> <p>Explanation of Change from FY 2012 to FY 2013: The decrease of -\$5.915 from FY 2012 to FY 2013 is attributable to the transfer of funding to GCCS-J O&M to provide critically needed operations and sustainment support beginning in FY 2013.</p> <p>Performance Metrics: Capabilities Provided: DISA assesses performance using the sustainment and synchronization activities. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end of life issues, and/or interfacing with additional high value data sources.</p> <p>Cost & Schedule Management: The portfolio employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased "planned value" increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. Program Managers (PMs) within the portfolio evaluate performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly Contract Performance Reviews (CPR). The PMs also conduct weekly critical path reviews of release schedules to ensure tasks are on track and to mitigate risk across the entire program.</p> <p>Portfolio Activities</p> <p>Activity: Effectively communicate with external command and control systems</p> <p>FY12 (Results) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.</p> <p>Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems</p> <p>FY12 (Results) Global Command and Control System-Joint (GCCS-J) executed modernization activities which resulted in significant progress for the Joint C2 Community via the Joint C2 Common User Interface (JC2CUI), Cross Domain Services (CDS), Agile Client and Enterprise COP initiatives. This progress included the evolution towards client consolidation, synchronization of enabling frameworks and infrastructure and the elimination of duplicative functions resulting in direct sustainment cost reduction for reinvestment in C2 capability modernization.</p> <p>Activity: The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community</p> <p>FY12 (Results) Expanded the infrastructure in Afghanistan overlaying content delivery nodes to move information close to the edge and the capabilities of critical video services linking NATO, ISAF and US domains for required C2 senior leaders.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 9 - Global Command and Control System	Item Nomenclature (Item Number - Item Name, DODIC): 15 - Global Command and Control System

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6.246	5.915	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.246	5.915	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.246	5.915	-	-	-	-

(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 (Units in Millions)	6.246	5.915	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
JPES IGS Hardware		0.309	1	0.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† SE&I Dell PowerEdge R810		-	-	-	0.277	1	0.277	-	-	-	-	-	-	-	-	-	-	-	-
† SE&I Layer 7 XML Networking Gateway		-	-	-	0.024	1	0.024	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.309			0.301												
Total Hardware Cost				0.309			0.301												
Software Cost																			
Recurring Cost																			
† C2 Software		4.929	1	4.929	5.399	1	5.399	-	-	-	-	-	-	-	-	-	-	-	-
† GCCS-J Software		-	-	-	0.215	1	0.215	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Contingency Operations (OCO)		0.084	12	1.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				5.937			5.614												
Total Software Cost				5.937			5.614												
Gross Weapon System Cost				6.246			5.915												

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 9 - Global Command and Control System				Item Nomenclature: 15 - Global Command and Control System				
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 Revsn Avail	RFP Issue Date
SE&I Dell PowerEdge R810		2012	Impress Technology Solutions / Santa Fe, CA	C / FP	DISA	Aug 2012	Sep 2012	1	0.277	Y		
SE&I Layer 7 XML Networking Gateway		2012	TBD / TBD	C / FP	DISA	Mar 2012	May 2012	1	0.024			
C2 Software		2012	Gov Convection / Rockville, MD	C / FP	DISA	Apr 2012	May 2012	1	5.399	Y		
GCCS-J Software		2012	Carasoft Technologies / VA	C / FP	DISA	Aug 2012	Sep 2012	1	0.215	Y		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 10 - Global Combat Support System
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Global Command Support System (GCSS) is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (e.g., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Computing Services, and Combatant Commands/ Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication, 4-0, Joint Logistics. GCSS-J also provides the IT capability to plan, execute, and control joint logistics operations.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Global Combat Support System Hardware	P5, P5A				2.695			2.364			3.002			-			-			-
Total Gross/Weapon System Cost					2.695			2.364			3.002			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 10 - Global Combat Support System
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Global Combat Support System Hardware	P5, P5A				-			-			-			-	Continuing			Continuing		
Total Gross/Weapon System Cost					-			-			-			-	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 FY 2012: (\$2.364) Supported the expanded user base and enabled scalability of the system. The application must be scalable to support user load and virtualization of the operating system environment allowing software deployment every six months.

FY 2013: (\$3.002) Continue supporting the user base and provide technical refresh of hardware servers and the underlying software applications as they reach end of life. These upgrades will prepare the GCSS-J environment to transition to the use of DISA Enterprise Services.

Explanation of Change from FY 2012 to FY 2013: The increase of +\$.638 from FY 2012 to FY 2013 is attributed to the migration to DISA Enterprise Services and the transition to a new hardware platform.

FY 2014: (\$0.000) N/A

Explanation of Change from FY 2013 to FY 2014: The decrease of -\$3.002 from FY 2013 to FY 2014 is the result of a realignment to Operations & Maintenance. Future GCSS-J hosting support will be provided through DISA Enterprise Services.

Performance Metrics: GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/ Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J Program Management Office (PMO). The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and that system enhancement/capabilities benefit the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications. This postures and allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. Performance is critical in this environment and as GCSS-J usage increases and new capabilities are fielded, the PMO will continue to establish metrics to ensure that the system is meeting user requirements.

- Mission and Business Results and Strategic National and Theater Defense

- FY 2012 (Result) The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data was gathered from the First Look Site, a suite that allows users to login to the application as it is being developed, and from surveys once the capability was deployed. The baseline measure was met.

- FY 2013 (Estimated) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site and from surveys once the capability is deployed. Data not yet available.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 10 - Global Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<ul style="list-style-type: none"> • Customer Results and Customer Satisfaction <ul style="list-style-type: none"> - FY 2012 (Result) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data was gathered from the strategic server site, Systems Management Center-Montgomery (SMC-Montgomery), and from user surveys. The baseline measure was met. - FY 2013 (Estimated) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available. • Processes and Activities and Program Monitoring <ul style="list-style-type: none"> - FY 2012 (Result) Baseline Measure to deploy Increment 7, v7.3 in the 4th Quarter of 2012. The baseline measure was achieved ahead of schedule in the 1st Quarter of 2012. - FY 2013 (Estimated) Baseline Measure – To deploy Increment 7, v7.4 in the 4th Quarter of 2013. Data not yet available. • Technology and System Development <ul style="list-style-type: none"> - FY 2012 (Result) Baseline Measure is the ability to provide current and accurate information from the Authoritative Data Sources (ADS) at a 95% accuracy level. System Administrators at the Defense Enterprise Computing Centers (DECCs) gathered data from system logs to validate the currency/accuracy of the data. The baseline measure was met. - FY 2013 (Estimated) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% accuracy level. System Administrators at the DECCs will gather data from system logs to validate the currency/accuracy of the data. Data not yet available. 		

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 10 - Global Combat Support System						Item Nomenclature (Item Number - Item Name, DODIC): Global Combat Support System Hardware			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Global Combat Support System - Hardware Cost																			
Recurring Cost																			
Sun Radom Access Memory Kits		0.003	63	0.189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun Hard Drives		0.001	35	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun T5220 Servers		0.062	10	0.620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cisco 3825 Terminal Servers w/cards and cables		0.006	6	0.036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware and Servers/Technology Refresh		-	-	-	2.209	1	2.209	0.061	20	1.220	-	-	-	-	-	-	-	-	-
† Networking/ Devices/Technology Refresh		-	-	-	-	-	-	0.016	20	0.320	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.880			2.209			1.540			-			-			-
Total Hardware - Global Combat Support System - Hardware Cost				0.880			2.209			1.540			-			-			-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 10 - Global Combat Support System							Item Nomenclature (Item Number - Item Name, DODIC): Global Combat Support System Hardware					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Software - Global Combat Support System Software Cost																			
Recurring Cost																			
		0.851	1	0.851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		0.050	1	0.050	-	-	-	0.054	1	0.054	-	-	-	-	-	-	-	-	-
		0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		0.654	1	0.654	-	-	-	0.899	1	0.899	-	-	-	-	-	-	-	-	-
		-	-	-	0.155	1	0.155	0.509	1	0.509	-	-	-	-	-	-	-	-	-
				1.815			0.155			1.462									
				1.815			0.155			1.462									
				2.695			2.364			3.002									

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Global Combat Support System - Hardware Cost																			
Recurring Cost																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 10 - Global Combat Support System						Item Nomenclature (Item Number - Item Name, DODIC): Global Combat Support System Hardware						

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				-			-			-			-	Continuing			Continuing		
Total Hardware - Global Combat Support System - Hardware Cost				-			-			-			-	Continuing			Continuing		
Software - Global Combat Support System Software Cost																			
Recurring Cost																			
Jboss Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Loadrunner RIA Licenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun Identity Manager Licenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Oracle DBMS Licenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† COTS Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-	Continuing			Continuing		
Total Software - Global Combat Support System Software Cost				-			-			-			-	Continuing			Continuing		
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:
Footnotes:
 (1) Tentatively to replace current tools

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 10 - Global Combat Support System	Item Nomenclature: Global Combat Support System Hardware
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware and Servers/Technology Refresh		2012	Northrup Grumman / VA	MIPR	DISA	Jul 2012	Aug 2012	1	2.209	Y		
Hardware and Servers/Technology Refresh		2013	TBD / TBD	MIPR	DISA	Mar 2013	Jun 2013	20	0.061	Y		
Networking/Devices/Technology Refresh		2013	TBD / TBD	MIPR	DISA	Apr 2013	Aug 2013	20	0.016	Y		
Loadrunner RIA Licenses		2013	Pepperweed Consulting / PA	MIPR	DISA	Feb 2013	Apr 2013	1	0.054	Y		
Oracle DBMS Licenses		2013	Oracle, Inc / CA	MIPR	DISA	Jun 2013	Aug 2013	1	0.899	Y		
COTS Software		2012	Various / Various	MIPR	DISA	Mar 2012	Jun 2012	1	0.155	Y		
COTS Software		2013	Various / Various	MIPR	DISA	Mar 2013	Jun 2013	1	0.509	Y		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	96.340	63.950	46.992	66.075	-	66.075	53.466	33.560	29.277	23.130	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	96.340	63.950	46.992	66.075	-	66.075	53.466	33.560	29.277	23.130	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	96.340	63.950	46.992	66.075	-	66.075	53.466	33.560	29.277	23.130	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

* Total Procurement line includes Standardized Tactical Entry Point (STEP) and Mobile User Objective System (MUOS) funding.

** FY 2012 appropriation includes \$3.307 of Overseas Contingency Operations (OCO) funding and \$1.583 non-OCO STEP funding; FY 2013 includes \$5.260 of OCO funding and \$1.609 non-OCO STEP funding.

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Global Information Grid. The Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011 and the DISA Component Acquisition Executive on June 7, 2012. Teleport Generation 3 consists of three phases; Phases 1 and 2 are in Production and Deployment while the Phase 3 is in Engineering & Manufacturing Development. Each Teleport investment increases the warfighter's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

Currently, the Teleport system operates as an upgrade of satellite communication capabilities at selected DoD satellite communications gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.

Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter.

The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. Teleport Generation 3 is designed to meet the growing demands of the warfighter through the execution of the following phases:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals provides tactical users with a 350% bandwidth increase in survivable, anti-jam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.

Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals provides enhanced WGS X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end of life (EOL) Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency (UHF) systems interoperability will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.

Standardized Tactical Entry Point (STEP)

The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.

The STEP program is integral for SATCOM Gateway evolution and sustainment activities in support to the deployed forces. STEP sustains the network by replacing EOL Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations. Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP resources support the converged Gateway Architecture to ensure the network is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs keeping synchronized and at pace with the evolving Teleport technology architecture.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Teleport	P5, P5A				96.340			59.060			45.383			64.432			-			64.432
Standardized Tactical Entry Point (STEP)	P5, P5A				-			4.890			1.609			1.643			-			1.643
Total Gross/Weapon System Cost					96.340			63.950			46.992			66.075			-			66.075

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Teleport	P5, P5A				51.800			31.893			27.592			21.419			Continuing			Continuing
Standardized Tactical Entry Point (STEP)	P5, P5A				1.666			1.667			1.685			1.711			Continuing			Continuing
Total Gross/Weapon System Cost					53.466			33.560			29.277			23.130			Continuing			Continuing

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 FY 2012: (\$59.060)

Teleport Technology Refresh (\$13.216): Continued technology refresh to extend service life by addressing Commercial Off the Shelf/Non-Developmental Item (COTS/NDI) logistics and information assurance (IA) compliance concerns. Funding replaced COTS components and software to assure continued supportability of the system through an indefinite service life. This was required to stay ahead of the obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. Technology refresh allowed Teleport to maintain system reliability and synchronization with warfighters and field capability upgrades requested by stakeholders through the Teleport Program Office (TPO) Engineering Change Request (ECR) process. FY12 technology refresh activities included upgrading internet protocol IP modem hardware/software, modernizing legacy cryptographic devices, continuing to integrate and field the Joint Internet Protocol Modem (JIPM), enabling internet protocol version 6 (IPv6), and improving the Teleport management and control system.

Generation 3 (\$32.321): Activities at Teleport and other gateway sites focused on increasing the legacy system's capacity to fully utilize the advanced Wideband Global SATCOM (WGS) capabilities by procuring and fielding additional enhanced MET X/Ka-band satellite terminals. Teleport procured five enhanced MET X/Ka satellite terminals in FY 2012 for delivery in FY 2014/2015. This will help avoid possible mission failure for the warfighter. Activities also included continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR). Teleport began AEHF (NMT) terminal site preparation at several sites.

MUOS Products (\$7.608): Following a Key Decision Point (KDP) A in November 2011, MUOS Voice Gateway (MVG) system design and development commenced, and funded MVG prototype development. Design and prototype efforts focused on integrating MUOS voice users to place classified/secure and unclassified DSN calls, and to interface with the Public Switched Telephone Network. Following Delta Preliminary Design Review, MUOS Legacy Gateway Component (MLGC) restarted system design and prototype development activities.

Integrated Waveform (IW) (\$5.915): The FY 2012 OMNIBUS reprogramming funded the UHF SATCOM Integrated Waveform (IW) to acquire, configure and deploy the IW radio capability. IW is an improvement to the existing Demand-Assigned Multiple Access (DAMA) system and provides three times the number of access to UHF channels with improved voice quality over UHF channels, effectively doubling the data rates. This capability is essential for maintaining mission critical UHF SATCOM voice and data networks in support to the warfighter.

FY 2013: (\$45.383)

Teleport Technology Refresh (\$12.248): Teleport's technology refresh program will continue to extend service life by addressing COTS/NDI logistics and IA compliance concerns. This funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Generation 3 (\$18.735): Activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by continuing site preparation activities for the fielding of two initial enhanced MET X/Ka satellite terminals. The current complement of enterprise terminals are approaching EOL. Activities also include continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR).

Generation 3 reallocation of funding (-\$15.288) results from rescheduling procurement of two US Army Modernization of Enterprise Terminals (METs) in FY 2013 and executing one MET procurement in FY 2014 and FY 2015 respectively. This creates a year schedule lag in terminal purchases and implementation, but does not affect overall acquisition program baseline in providing enhanced X/Ka access to support WGS. In FY 2013, the TPO will now focus more on executing AEHF.

The PACOM Satellite Gateway increase of \$14.400 expands Teleport capabilities available in the Western Pacific region. Funding will provide engineering, acquisition, testing, and fielding of Wideband Global SATCOM enhanced X/Ka-band and AEHF satellite access capabilities in Guam to extend DISN services to the deployed warfighter.

Explanation of change from FY 2012 to FY 2013: The decrease of -\$13.677 from FY 2012 to FY 2013 is attributed to a planned reduction in equipment purchases, in accordance with the Teleport Acquisition Strategy. This reduction results in Teleport's FY 2013 focus shifting to Phase 1 and Phase 2 fielding and implementation efforts rather than equipment purchases. These fielding and implementation efforts are in preparation of the Generation 3 Operational Test Readiness Review, which will authorize the Full Deployment Decision (FDD) in FY14, allowing for full procurement and fielding of remaining METs.

FY 2014: (\$64.432)

Teleport Technology Refresh (\$11.450): Teleport's technology refresh program will continue to address Generation One and Two service end-of-life concerns. In FY 2014, Teleport's technology refresh efforts include the Advanced Time Division Multiple Access Interface Processor (A-TIP) implementation, IA firewall upgrades and completing JIPM implementation. A decrease in Technology Refresh is the result of a realignment of funding to the Navy to procure spectrum analyzers for Teleport System intrusion detection. This realignment will transfer the equipment procurement authority to the Navy.

Generation 3 (\$41.482): Teleport will procure two additional METs in FY 2014, and continue to install two terminals procured in prior years for Generation 3 Phase 2. Generation 3 Phase 2 activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by installing enhanced MET X/Ka satellite terminals. Generation 3 Phase 1 activities include the continuation of the AEHF (NMT) terminal implementation with installations at four sites. These terminals will expand warfighter access to the new AEHF constellation to more combatant commanders across the globe. In addition Teleport will begin procurement of MUOS to Legacy Gateway Component (MLGC) for Teleport sites to facilitate developmental and operational testing.

PACOM Satellite Gateway (\$11.500): PACOM Satellite Gateway will continue to expand Teleport capabilities available in the Western Pacific region. In FY 2014, funding will facilitate the procurement of two (2) NMT's for the WPAC site, MET site preparation, a net-centric baseband suite, and all required management and control devices.

Explanation of change from FY 2013 to FY 2014: The net increase of +\$19.049 from FY 2013 to FY 2014 is attributed to the increased efforts dedicated to fielding a Wideband Global SATCOM enhanced X/Ka-band satellite terminal in support of Generation 3. Increased funding in FY 2014 also supports the Generation 3 procurement of two Modernization of Enterprise Terminals (METs) and the beginning of implementation activities at three Teleport sites for terminals purchased during initial quantity buy. This increase is partially offset by a decrease for Technology Refresh due to the realignment of funding to the Navy to procure spectrum analyzers for Teleport intrusion detection.

Performance Metrics:

Generation 1/2 Metric	FY12	FY13	FY14
Number of Teleport sites with operational JIPM Capability	0 Complete/8 Total Sites	4 Complete/8 Total Sites	5 Complete/8 Total Sites

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Number of Teleport sites with operational iDirect 2.3 capability 6 Operational/6 Total Sites 6 Operational/6 Total Sites 6 Operational/6 Total Sites

Number of Teleport sites with operational MUOS-DISN capability 0 Operational/2 Total Sites 1 Operational/2 Total Sites 2 Operational/2 Total Sites

Generation 3 Metric	FY12	FY13	FY14
Number of G3P1 operationally capable NMT terminals	-	1 Operational/17 Total Terminals	12 Operational/17 Total Terminals
Number of G3P2 operationally capable MET terminals	-	-	2 Operational/14 Total Terminals
Number of G3P3 Teleport sites with operationally capable MLGC systems	-	-	1 Operational/6 Total Terminals

Standardized Tactical Entry Point (STEP):

FY 2012: (\$1.583) Provided for upgrades to meet warfighter IP-based requirements through the procurement and installation of components for one DISN-Tactical Edge (DISN-TE) suites. Utilized funding for technology refresh including COMSEC and TRANSEC upgrades. Continued to engineer, acquire, test, install, integrate and transition the equipment to IP version 6 (IPv6) to support the tactical community in addition to the on-going Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and Promina equipment upgrades. Funding also procured Promina Multiplex (NX-1000 IP Access Switches) and associated cabling to replace four Promina Broadband Access Shelf (BBS) to continue supporting the transport of legacy services over serial and IP architectures

FY 2012 OCO: (\$3.307) Implemented DISN-TE equipment at one STEP site and supported STEP baseband reset for sites supporting OCO requirements. Additional resources supported COMSEC and TRANSEC upgrades; and the procurement and installation of one JIPM. Funding also supported the design and proposed integration of Gateway Converged Architecture through the procurement of routers (ASR-9000s, ASR-1000s) and other IP devices for 4 SATCOM Gateways

FY 2013: (\$1.609) Continue upgrades to meet warfighter IP-based requirements and procures and install two JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas are addressed for technology refresh to meet security requirements. Continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding.

FY 2013 OCO: (\$5.260) Continue DISN-TE implementation to support IP requirements and COMSEC/TRANSEC upgrade. These resources support JIPM implementation at selected STEP sites.

Explanation of change from FY 2012 to FY 2013: The increase of +\$1.979 from FY 2012 to FY 2013 is due to additional OCO requirements and adoption, procurement and implementation of emerging technology to meet mission needs and prior year EOL equipment replacement.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 11 - Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:

MDAP/MAIS Code(s):

FY 2014: (\$1.643) Funding will allow for the continuation of STEP upgrades to meet warfighter IP-based requirements and provide for system spares, which supports the deployed tactical community, and for technology refreshment to meet system security needs.

Explanation of change from FY 2013 to FY 2014: The decrease of -\$5.226 from FY 2013 to FY 2014 results from decreasing OCO Converged Architecture requirements due to a reduction in the number of JIPM upgrades planned at the SATCOM Gateways (-\$0.500). Part of the decrease from FY 2013 to FY 2014 is attributable to the FY 2014 OCO request being reported at a later date. The decrease is partially offset by increased implementation effort of emerging technology to meet mission needs and EOL equipment replacement (+\$0.034).

Performance Metrics:

Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.

Specific Performance Metrics:	FY 2012	FY 2013	FY 2014
Number of DISN TE Systems	N/A	1 Planned	
Number of sites Converged Architecture	12/12 Met (NX-1000s)		
Systems procured for	4/4 Met (BBS)		2 Planned
JIPM Purchase	N/A	2 Planned	4 Planned
Number of Missions (STEP)		2000 Planned	
Number of Missions (DISN-TE)		200 Planned	
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 11 - Teleport						Item Nomenclature (Item Number - Item Name, DODIC): 1 - Teleport			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	96.340	59.060	45.383	64.432	-	64.432	51.800	31.893	27.592	21.419	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	96.340	59.060	45.383	64.432	-	64.432	51.800	31.893	27.592	21.419	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	96.340	59.060	45.383	64.432	-	64.432	51.800	31.893	27.592	21.419	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Teleport Cost																			
Recurring Cost																			
† Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		58.660	1	58.660	23.374	1	23.374	6.992	1	6.992	19.816	1	19.816	-	-	-	19.816	1	19.816
† Teleport - Install, Check, Initial training, Spares		10.935	1	10.935	4.165	1	4.165	7.594	1	7.594	14.230	1	14.230	-	-	-	14.230	1	14.230
† Teleport - Program Management/ Systems Integration		7.707	1	7.707	4.782	1	4.782	4.485	1	4.485	6.602	1	6.602	-	-	-	6.602	1	6.602
† Teleport - Technology Refreshment: Hardware Installation		10.421	1	10.421	9.686	1	9.686	9.576	1	9.576	8.457	1	8.457	-	-	-	8.457	1	8.457
† Teleport - Technology Refreshment: Program Management/System Engineering		2.999	1	2.999	3.530	1	3.530	2.672	1	2.672	3.569	1	3.569	-	-	-	3.569	1	3.569
† Teleport - DISA Emerging Technologies Office: includes MLGC,		5.618	1	5.618	7.608	1	7.608	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport	Item Nomenclature (Item Number - Item Name, DODIC): 1 - Teleport
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Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
MGDS, MUOS to DSB																			
† Teleport - PACOM Satellite Gateway		-	-	-	-	-	-	-	-	-	11.500	1	11.500	-	-	-	11.500	1	11.500
Teleport - Hardware (Comm, Antenna, Radome, Baseband)		-	-	-	-	-	-	4.782	1	4.782	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements		-	-	-	-	-	-	9.024	1	9.024	-	-	-	-	-	-	-	-	-
† Integrated Waveform		-	-	-	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				96.340			59.060			45.125			64.174			-			64.174
Total Hardware - Teleport Cost				96.340			59.060			45.125			64.174			-			64.174
Software - Teleport Cost																			
Recurring Cost																			
† Teleport - Software (GMS)		-	-	-	-	-	-	0.258	1	0.258	0.258	1	0.258	-	-	-	0.258	1	0.258
Total Recurring Cost				-			-			0.258			0.258			-			0.258
Total Software - Teleport Cost				-			-			0.258			0.258			-			0.258
Gross Weapon System Cost				96.340			59.060			45.383			64.432			-			64.432

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Teleport Cost																			
Recurring Cost																			
† Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		17.655	1	17.655	7.324	1	7.324	-	-	-	-	-	-	Continuing			Continuing		
† Teleport - Install, Check, Initial training, Spares		14.074	1	14.074	15.432	1	15.431	4.754	1	4.754	-	-	-	Continuing			Continuing		
† Teleport - Program Management/ Systems Integration		3.251	1	3.251	1.302	1	1.302	0.993	1	0.993	-	-	-	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 11 - Teleport							Item Nomenclature (Item Number - Item Name, DODIC): 1 - Teleport					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost				
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)		
† Teleport - Technology Refreshment: Hardware Installation		13.569	1	13.569	6.534	1	6.534	20.852	1	20.852	21.419	1	21.419							Continuing	Continuing
† Teleport - Technology Refreshment: Program Management/System Engineering		3.251	1	3.251	1.302	1	1.302	0.993	1	0.993	-	-	-							Continuing	Continuing
† Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		-	-	-	-	-	-	-	-	-	-	-	-							Continuing	Continuing
† Teleport - PACOM Satellite Gateway		-	-	-	-	-	-	-	-	-	-	-	-							Continuing	Continuing
Teleport - Hardware (Comm, Antenna, Radome, Baseband)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Integrated Waveform		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				51.800			31.893			27.592			21.419			Continuing			Continuing		
Total Hardware - Teleport Cost				51.800			31.893			27.592			21.419			Continuing			Continuing		
Software - Teleport Cost																					
Recurring Cost																					
† Teleport - Software (GMS)		-	-	-	-	-	-	-	-	-	-	-	-							Continuing	Continuing
Total Recurring Cost				-			-			-			-			Continuing			Continuing		
Total Software - Teleport Cost				-			-			-			-			Continuing			Continuing		
Gross Weapon System Cost				51.800			31.893			27.592			21.419			Continuing			Continuing		

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport	Item Nomenclature: 1 - Teleport
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2012	Various / Various	C / FFP	Army	Aug 2012	Nov 2012	1	23.374	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2013	Various / Various	C / FFP	Army	Aug 2013	Nov 2013	1	6.992	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2014	Various / Various	C / FFP	Army	Aug 2014	Nov 2014	1	19.816	Y		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2015	Various / Various	C / FFP	Navy/Army	Aug 2015	Nov 2015	1	17.655	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2016	Various / Various	C / FFP	Navy/Army	Aug 2016	Nov 2016	1	7.324	N		
Teleport - Install, Check, Initial training, Spares		2012	Various / Various	C / FFP	Navy / Army	Jun 2012	Sep 2012	1	4.165	N		
Teleport - Install, Check, Initial training, Spares		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	May 2013	1	7.636	N		
Teleport - Install, Check, Initial training, Spares		2014	Various / Various	C / FFP	Navy / Army	Jan 2014	May 2014	1	14.230	Y		
Teleport - Install, Check, Initial training, Spares		2015	Various / Various	C / FFP	Navy / Army	Jan 2015	May 2015	1	14.074	N		
Teleport - Install, Check, Initial training, Spares		2016	Various / Various	C / FFP	Navy / Army	Jan 2016	May 2017	1	15.432	N		
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	4.754	N		
Teleport - Program Management/ Systems Integration		2012	Various / Various	C / FFP	Navy / Army	Jun 2012	Jun 2012	1	4.782	N		
Teleport - Program Management/ Systems Integration		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	Jan 2013	1	4.149	N		
Teleport - Program Management/ Systems Integration		2014	Various / Various	C / FFP	Navy / Army	Jan 2014	Jan 2014	1	6.602	Y		
Teleport - Program Management/ Systems Integration		2015	Various / Various	C / FFP	Navy / Army	Jun 2015	Jun 2015	1	3.251	N		
Teleport - Program Management/ Systems Integration		2016	Various / Various	C / FFP	Navy / Army	Jun 2016	Jun 2016	1	1.302	N		
Teleport - Program Management/ Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	0.993	N		
Teleport - Technology Refreshment: Hardware Installation		2012	Various / Various	IA	Various	Oct 2011	Dec 2011	1	9.686	N		
Teleport - Technology Refreshment: Hardware Installation		2013	Various / Various	IA	Various	Oct 2012	Dec 2012	1	9.576	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 11 - Teleport				Item Nomenclature: 1 - Teleport				
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 Revsn Avail	RFP Issue Date
Teleport - Technology Refreshment: Hardware Installation		2014	Various / Various	IA	Various	Oct 2013	Dec 2013	1	8.457	Y		
Teleport - Technology Refreshment: Hardware Installation		2015	Various / Various	IA	Various	Oct 2014	Dec 2014	1	13.569	Y		
Teleport - Technology Refreshment: Hardware Installation		2016	Various / Various	IA	Various	Oct 2015	Dec 2015	1	6.534	Y		
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	IA	Various	Oct 2016	Dec 2016	1	20.582	Y		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	IA	Various	Oct 2017	Dec 2017	1	21.419	Y		
Teleport - Technology Refreshment: Program Management/System Engineering		2012	Various / Various	IA	Various	Oct 2011	Nov 2011	1	3.530	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2013	Various / Various	IA	Various	Oct 2012	Apr 2013	1	2.672	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2014	Various / Various	IA	Various	Oct 2013	Apr 2014	1	3.569	Y		
Teleport - Technology Refreshment: Program Management/System Engineering		2015	Various / Various	IA	Various	Oct 2014	Apr 2015	1	3.251	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2016	Various / Various	IA	Various	Oct 2015	Apr 2016	1	1.302	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	IA	Various	Oct 2016	Apr 2017	1	0.993	N		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		2012	Various / Various	IA	Navy / Army	Sep 2012	Nov 2012	1	7.608	N		
Teleport - PACOM Satellite Gateway		2014	Various / Various	IA	Navy/Army	Jan 2014	May 2014	1	11.500	Y		
Integrated Waveform		2012	VARIOUS / VARIOUS	IA	Navy/Army	Jun 2012	Jun 2012	1	5.915	N		
Teleport - Software (GMS)		2013	Various / Various	IA	Navy/Army	Jan 2013	May 2013	1	0.258	N		
Teleport - Software (GMS)		2014	Various / Various	IA	Navy/Army	Jan 2013	May 2014	1	0.258	Y		
Footnotes:												

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 11 - Teleport					Item Nomenclature (Item Number - Item Name, DODIC): Standardized Tactical Entry Point (STEP)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	4.890	1.609	1.643	-	1.643	1.666	1.667	1.685	1.711	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	4.890	1.609	1.643	-	1.643	1.666	1.667	1.685	1.711	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	4.890	1.609	1.643	-	1.643	1.666	1.667	1.685	1.711	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
† STEP - Hardware (Multiplexers, Encryption)		-	-	-	0.087	15	1.305	0.452	2	0.904	0.521	3	1.563	-	-	-	0.521	3	1.563
† STEP - Spares (Initial and Sustainment)		-	-	-	0.015	1	0.015	0.025	12	0.300	0.040	2	0.080	-	-	-	0.040	2	0.080
† STEP - UPS Hardware and Installation		-	-	-	0.263	1	0.263	0.405	1	0.405	-	-	-	-	-	-	-	-	-
† STEP - Racks, Misc		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost							1.583			1.609			1.643						1.643
Non Recurring Cost																			
† STEP (OCO) - DISN-TE (Component Hardware)		-	-	-	0.137	24	3.288	-	-	-	-	-	-	-	-	-	-	-	-
† STEP (OCO) - Hardware (Multiplexers, Encryption)		-	-	-	0.019	1	0.019	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost							3.307												

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 11 - Teleport						Item Nomenclature (Item Number - Item Name, DODIC): Standardized Tactical Entry Point (STEP)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost				-			4.890			1.609			1.643			-			1.643
Gross Weapon System Cost				-			4.890			1.609			1.643			-			1.643

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
† STEP - Hardware (Multiplexers, Encryption)		0.526	3	1.578	0.529	3	1.587	0.531	3	1.593	0.531	3	1.593	Continuing			Continuing		
† STEP - Spares (Initial and Sustainment)		0.044	2	0.088	0.040	2	0.080	0.046	2	0.092	0.046	2	0.092	Continuing			Continuing		
† STEP - UPS Hardware and Installation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† STEP - Racks, Misc		-	-	-	-	-	-	-	-	-	0.026	1	0.026	Continuing			Continuing		
Total Recurring Cost				1.666			1.667			1.685			1.711	Continuing			Continuing		
Non Recurring Cost																			
† STEP (OCO) - DISN-TE (Component Hardware)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† STEP (OCO) - Hardware (Multiplexers, Encryption)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Non Recurring Cost				-			-			-			-	Continuing			Continuing		
Total Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost				1.666			1.667			1.685			1.711	Continuing			Continuing		
Gross Weapon System Cost				1.666			1.667			1.685			1.711	Continuing			Continuing		

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport	Item Nomenclature: Standardized Tactical Entry Point (STEP)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Jan 2013	15	0.087	Y		Oct 2011
STEP - Hardware (Multiplexers, Encryption)		2013	Army / Wash DC	MIPR	DISA	Oct 2013	Oct 2013	2	0.550	N		
STEP - Hardware (Multiplexers, Encryption)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Oct 2013	3	0.521	Y		
STEP - Hardware (Multiplexers, Encryption)		2015	Army / Wash DC	MIPR	DISA	Oct 2015	Oct 2016	3	0.526	N		
STEP - Hardware (Multiplexers, Encryption)		2016	Army / Wash DC	MIPR	DISA	Oct 2016	Oct 2017	3	0.529	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2017	Oct 2018	3	0.531	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2018	Oct 2019	3	0.531	N		
STEP - Spares (Initial and Sustainment)		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Jan 2013	1	0.015	N		Oct 2011
STEP - Spares (Initial and Sustainment)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	12	0.025	N		
STEP - Spares (Initial and Sustainment)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Oct 2013	2	0.040	Y		
STEP - Spares (Initial and Sustainment)		2015	Army / Wash DC	MIPR	DISA	Oct 2015	Oct 2016	2	0.044	N		
STEP - Spares (Initial and Sustainment)		2016	Army / Wash DC	MIPR	DISA	Oct 2016	Oct 2017	2	0.040	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2017	Oct 2018	2	0.046	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2018	Oct 2019	2	0.046	N		
STEP - UPS Hardware and Installation		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Jun 2012	1	0.263	Y		Oct 2011
STEP - UPS Hardware and Installation		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	1	0.405	Y		Oct 2012
STEP - Racks, Misc		2018	Army / Wash DC	MIPR	DISA	Oct 2018	Oct 2019	1	0.026	N		
STEP (OCO) - DISN-TE (Component Hardware)	✓	2012	Army / Wash DC	MIPR	Army	Oct 2011	Oct 2011	24	0.137	N		Oct 2011
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2012	SAIC / VA	MIPR	DISA	Oct 2011	Oct 2011	1	0.019	N		Oct 2011

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	158.221	174.805	108.462	83.881	-	83.881	73.656	67.245	68.123	69.180	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	158.221	174.805	108.462	83.881	-	83.881	73.656	67.245	68.123	69.180	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	158.221	174.805	108.462	83.881	-	83.881	73.656	67.245	68.123	69.180	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Multinational Information Sharing (MNIS):

MNIS is a portfolio of three coalition information sharing capabilities (Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus (formerly GRIFFIN), and the Combined Federated Battle Laboratory Network (CFBLNet) designed to enable and improve sharing of operational and intelligence among United States (US) forces and multinational partners. This program directly supports five combatant commands and is critical because US forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners. MNIS increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide.

- CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. Common Mission Network Transport (CMNT) provides the backbone that enables Network Operations (NETOPS) centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and facilitate the movement of Virtual Private Network traffic between segments. This capability supports Department of Defense (DoD) Instruction 8110.1 guidance to integrate CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.

- Pegasus (formerly GRIFFIN) interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States using Cross Domain Solutions to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.

- CFBLNet provides a controlled Research, Development, Trials and Assessment coalition information sharing "sandbox." This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.

FY 2012: (\$3.497) Provided refresh end of life (EOL) cycle hardware and software assets for existing CENTRIXS and Pegasus (formerly GRIFFIN) infrastructures and ensured compliance with critical Information Assurance (IA) and interoperability certifications. Without the appropriate IA and Interoperability certifications networks services would have been turned off for 50% of users.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
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MDAP/MAIS Code(s):

FY 2013: (\$5.569) Initiate a technical refresh for EOL cycle hardware and software. The standards, specifications, and technologies that support the delivery of service components and capabilities will be kept up to date by replacing 30% of the IT equipment each year. CENTRIX and Pegasus (formerly GRIFFIN) will refresh and upgrade network components to enhanced network performance analysis software for real-time analysis of network demands and performance. MNIS will upgrade EOL Communications Security (COMSEC)/Crypto equipment to support Secret Internet Protocol Router Network (SIPRNET) circuits.

Enterprise Management System: Control and software tools will be constantly enhanced and integrated to improve the ability of engineers to manage the CENTRIXS and Pegasus (formerly GRIFFIN) IT infrastructure. The improvements will enable CENTRIXS and Pegasus to continue to improve the productivity and efficiency of the MNIS Infrastructure.

The program will replace aging and out of date IT hardware to minimize obsolescence, in advance of loss of service or unsecure hardware failure.

Explanation of Change from FY 2012 to FY 2013: The increase of +\$2.072 from FY 2012 to FY 2013 will provide infrastructure for Common Mission Network Transport (CMNT) capability and modernize and refresh IT equipment supporting CENTRIXS and Pegasus (formerly GRIFFIN).

FY 2014: (\$5.083) Continue the upgrade EOL COMSEC/Crypto equipment at Continuity of Operations Plan (COOP) site to support SIPRNET circuits.

Enterprise Management System: Continue to enhance and integrate control and software tools and improve the ability of engineers to manage the CENTRIXS and Pegasus (formerly GRIFFIN) IT infrastructure. The improvements will enable CENTRIXS and Pegasus (formerly GRIFFIN) to continue to improve the productivity and efficiency of the MNIS Infrastructure. Provide equipment and infrastructure required to achieve CMNT Full Operational Capability (FOC).

Explanation of Change from FY 2013 to FY 2014: The decrease of -\$0.486 from FY 2013 to FY 2014 is due to the achievement of Full Operational Capability (FOC) for Common Mission Network Transport (CMNT) and a reduction in CENTRIXS equipment requirements.

Performance Metrics:

Measure: (Ongoing) Functional and/or Security Test & Evaluation test cases.

Performance Metric:

- System provided 99.99% data integrity for authorized users sharing information cross COI
- Maintained 99.99% Confidentiality for users, by Nation between COI's.
- Directed traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.

Methodology:

- Assessment Plan
- Sample ≥ 10K transactions (Email, chat & file storage/transfer)
- Conduct selected ST&E test cases

Measure: (Ongoing) Security

Performance Metric:

- Denied 98.5% of unauthorized user attempt

Methodology:

- Assessment Plan
- DISA Field Security Operations (FSO) will conduct penetration testing

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
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MDAP/MAIS Code(s):

- Measure: (Ongoing) Security
Performance Metric:
- Audit log captured 99.99% of any unauthorized user activity.
- Methodology:
- Assessment Plan
 - Conduct audit log reviews in conjunction
 - FSO penetration tests.

Senior Leadership Enterprise:

This program supports National Leadership Command Capabilities (DNLCC) and is classified at many levels. Details are not included in this submission due to the level of security classification but are submitted separately in classified Department of Defense exhibits.

FY 2012: (\$104.558) This program supports National Leadership Command Capabilities and is classified at many levels. Additional detail provided upon request.

FY 2013: (\$38.959) This program supports National Leadership Command Capabilities and is classified at many levels. Additional detail provided upon request.

FY 2014: (\$14.506) This program supports National Leadership Command Capabilities and is classified at many levels. Additional detail provided upon request.

White House Communications Agency (WHCA):

The WHCA provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO/WHCA also directs the WHCA to provide mission support. WHCA must balance the integration of innovative, customer-desired technologies with the ability to operate on-demand, in any environment from normal to emergency conditions. WHCA will continue to provide command and control capabilities to the President and senior national leaders while integrating technology and innovation to transform the President's multiple communications and information sharing domains into one integrated, seamless environment of unified capabilities.

FY 2012: (\$56.386) Extended broadcast and communication services and new infrastructures to the POTUS, VPOTUS, White House Staff, NSS, USSS and other support agencies under the WHMO.

(\$4.579) Broadcast – Conducted lifecycle replacement of portable White House Television (WHTV) equipment used in support of Presidential events; public address system fiber cabling; teleprompter equipment supporting Presidential events; travel lighting systems; travel public address systems, and technology refresh of Master Control equipment to provide improved production, post production, and digital audio/video recording capabilities.

(\$1.400) System of Systems - Integrated the Black Convergence Network (BCN) into Senior Executive platforms: Converged legacy systems into more efficient size, weight and power paradigms, implemented Internet Protocol (IP) converged/capable boxes able to provide more efficient communications; modernized the communication packages in new and legacy limousine platforms and the Mobile Command and Control (C2) Vehicle fleet; initiated the migration from existing secure cellular devices to next-generation secure cellular devices; and developed prototypes and testing of lifecycle replacement of Emergency Notification System.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>(\$6.068) System Assurance – Conducted Crypto Modernization of strategic communications assets: Upgraded Energy and Component Detection System to include X-Ray, Thermal, and Non-Linear Detection capabilities and replacement of trip site access control systems.</p> <p>(\$3.911) Network and Data – Integrated enhanced network performance analysis software for real-time analysis of network demands and performance: Increased and broadened WHCA NET secure wireless environment extensions to include client access (Wireless Local Area Network and Wireless Personal Area Network); and refreshed capabilities of the unclassified Storage Area Network at Continuity of Operations (COOP) sites, WHCA network firewall capability, and the Integrated Network Management System capabilities.</p> <p>(\$2.500) Facilities and Infrastructure – Replaced end of life equipment in the secure working areas of the Terminal Services Web Access (TSWA) and Secure Voice Call Center; upgraded Camp David Technical Control Facility (TCF) infrastructure, and renovated, modernized, and upgraded Building 399 telecommunications facilities, to include replacement of Heating Ventilation and Air conditioning (HVAC) systems, power grid, and Uninterruptible Power Supply (UPS) devices.</p> <p>(\$7.047) Transport – Brought all mobile platforms (ground-mobile and air-mobile) into the global WHCA Ku-band Satellite Communications (SATCOM) network: Leveraged and expanded the use of commercial backhaul services for more reliable and redundant access approach into backend WHCA networks and services; upgraded timing systems and technology refresh for Wideband SATCOM, including implementation of global Ku-band Ground Entry Point Services.</p> <p>(\$27.181) Voice and Video Teleconferencing - Modernized digital Red Switch Systems: Procured the lifecycle replacement of Secure Telephone Equipment (STE) units with follow-on systems; acquired technology lifecycle replacement and upgrade of Iridium handsets; planned for the modernization of Ultra High Frequency (UHF) SATCOM crypto devices, call center integration, and speech recognition software, and Washington Area System infrastructure and upgrade with procurement of mobile/portable assets to meet emerging requirements; and expanded a new IP-based Head-of-State Network with new suites and additional network capacity.</p> <p>(\$3.700) Technology Insertion - Resources supported associated communications and technology improvements that provided critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p> <p>FY 2013: (\$53.987) Establishing a new technology insertion portfolio to satisfy the need for timely insertion of new mobile wireless, smart device, and IP based communication solutions. This portfolio will coordinate short term mission requirements that include commercial/government mobile store and application development, Mobile Virtual Network Operator (MVNO), Voice and Video Call Center (V2C2), Secure Limousine/Roadrunner (MCV2) smart phone and Secure Video Teleconferencing (SVTC), Very High Frequency (VHF) Radio Upgrades, and wireless infrastructure supporting trip site needs Hub/Remain Overnight (RON) hotel offices.</p> <p>(\$4.579) Broadcast – Extending Local Market Broadcast capability to new sites; fielding event site devices for supporting commercial broadcast services and closed captioning; implementing live streaming via Broadcast over IP (BOIP) capability; and building supporting infrastructure for the Eisenhower Executive Office Building Broadcast Studio Enhancements.</p> <p>(\$1.400) System of Systems – Initial delivery of next generation RoadRunner (MCV2) platforms; continuing to field limousine communications packages into new Presidential limousine fleet; fielding smart wireless devices to mobile users; improving infrastructure for President of the United States (POTUS)/Vice President of the United States (VPOTUS) second residence.</p> <p>(\$6.068) System Assurance – Continuing to field crypto modernization assets to support trip sites; fielding computer network defense and countermeasures across Presidential Community of interest networks.</p> <p>(\$3.911) Network and Data – Implementing Black Core Network Phase II to support communications to Presidential event sites; fielding cloud computing storage and virtualization technologies to Presidential Community of Interest collaboration; upgrading WHMO Knowledge Portal.</p> <p>(\$2.500) Facilities and Infrastructure – Continuing upgrades to the Camp David Technical Control Facility (TCF) infrastructure; upgrading technology for electronic and audio signature suppression systems; providing infrastructure to support White House East Wing/West Wing renovations.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>(\$7.047) Transport – Upgrading SATCOM VSAT architecture to support Communications-on-the-Move; upgrading existing Line-Of-Sight wideband system technology to new 802.16-compliant system.</p> <p>(\$24.782) Voice and Video Teleconferencing – Transitioning Head-of-State network to IP architecture; upgrading mobile device network to support multi-level security requirements; continuing application development for mobile device user community; upgrading technology for White House Switch Network switches.</p> <p>(\$3.700) Technology Insertion - Supporting associated communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p> <p>Explanation of Change from FY 2012 to FY 2013: The decrease of -\$2.399 from FY 2012 to FY 2013 results from a reduction in non-recurring costs related to WHCA's completion of the Vehicle Requirement Validation phase of a capability improvement project for the Mobile Command Vehicle (MCV).</p> <p>FY 2014: (\$54.276) WHCA's Strategic and Campaign Plan describes strategies by which WHCA fulfills its mission responsibilities mandated under the National Security Presidential Directives 28 and National Communications System Directives 3-10, and Public Law 104-201 National Defense Authorization Act 1997 and amended by the National Defense Authorization Act 2006.</p> <p>(\$4.579) Broadcast – Begin evolution of broadcast studio capabilities along with strategies for unified communications, On-demand services and capabilities.</p> <p>(\$5.984) System of Systems – Continue to evolve and field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Conduct technology and engineering assessments with the intent of integrating best of breed COTS products which will support the implementation of on-demand service delivery options for all mobile platforms.</p> <p>(\$5.168) System Assurance – Continue to analyze and adopt emerging network defense techniques and best practices whereby WHCA will influence and shape how and where cyber-based threats are detected and defended throughout the WHMO/WHCA infrastructure. Replace EOL encryption equipment and software for existing operations of all voice, video, data and transport systems.</p> <p>(\$3.252) Network and Data – Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure, and unify IP services, next generation network services, management and support to mature WHCA mobile communications and computing; WHMO/WHCA Black Core Network upgrade of on-demand services and cloud computing, storage, virtualization, and collaborative tools to WHMO/WHCA.</p> <p>(\$3.200) Facilities and Infrastructure – Upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to implement Smart Office capability and infrastructure to support White House East Wing/West Wing renovations, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.</p> <p>(\$5.000) Transport – Migrate to next generation SATCOM enterprise architecture to complete a high capacity and high speed back haul infrastructure with the goal of providing assured delivery of enterprise mobile services. Rapidly leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting unified communications and high speed assured transport.</p> <p>(\$23.393) Voice and Video Teleconferencing – Migrate to an enterprise on-demand Multi-Level Security (MLS) voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>(\$3.700) Technology Insertion – Resources will support associated communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Explanation of Change from FY 2013 to FY 2014: The increase of +\$0.289 from FY 2013 to FY 2014 results from additional costs associated with WHCA's entry into the Pilot Vehicle Acquisition phase of a capability improvement project for the Mobile Command Vehicle (MCV).

Performance Criteria and Evaluation Summary:

WHCA publishes a strategic plan, an investment plan, a campaign plan, and a performance report that provide more detail on its plans and goals for mission achievement each year. In the section below, the performance goals for each portfolio are described:

Broadcast Portfolio goal: Improve the President's and Senior Staff's access to high-quality multimedia broadcast information for both incoming and outgoing communication needs.

- Broadcast studio construction progress;
- Customer satisfaction for new studio services; Broadcast services delivered;
- Broadcast service quality.

Systems of Systems Portfolio goal: Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments.

- Classified smart phone limousine integration progress;
- MCV design completion;
- MCV fielding progress;
- MCV wireless access point capability deployment progress;
- Fixed/rotary wing platforms technology insertion progress;
- Customer satisfaction.

Systems Assurance Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems.

- Crypto modernization progress;
- WHMO/WHCA information sharing and collaboration progress
- Physical and cyber infrastructure analysis and diagnosis capability development progress

Network and Data Portfolio goal: Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network and data services.

- BCN availability, reliability, and capacity; CMS fielding project cost and schedule;
- Datacenter migration progress;
- West Wing modernization progress;
- Customer satisfaction during migration;
- Wi-Fi location-specific availability and capacity;
- Customer satisfaction with Wi-Fi services.

Facilities and Infrastructure Portfolio goal: Meet WHMO/WHCA facilities and infrastructure requirements for Continuity of Operations and Continuity of Government as well as evolving needs for efficiency, affordability, and future growth.

- Red Tech Control Facility (TCF) upgrade progress;
- Customer satisfaction with TCF upgrade;
- Oval Office F&I modernization progress;

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<ul style="list-style-type: none"> • Customer satisfaction with Oval Office modernization. <p>Transport Portfolio goal: Increase assured global access to WHCA's information and communications service networks.</p> <ul style="list-style-type: none"> • Project cost and schedule for Synchronous Optical Networking (SONET) Ring improvement; • Project cost and schedule for S ring expansion and H ring upgrade; • Capacity/availability for expanded bandwidth improvements; <p>Voice and Video Teleconferencing Portfolio goal: Provide reliable, available, and high quality secure and nonsecure voice, voice messaging, and video services to WHCA customers.</p> <ul style="list-style-type: none"> • Customer satisfaction with tablet and smart phone solution; • Number of mobile applications delivered for tablet and smart phone; • Customer satisfaction with applications; • Mobile call quality and reliability; • VoSIP expansion progress; • V2C2 and federated switchboard process implementation progress; <p>Project cost and schedule for Head of State circuits.</p> <p>White House Situation Support Staff (WHSSS):</p> <p>WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Staff, and other White House offices. WHSSS supports the President's Management Agenda Initiative No. 1: Improved ability to meet and maintain the performance goal of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.</p> <p>FY 2012: (\$4.494) Maintained and upgraded equipment that supported the classified Information Technology (IT) networks and systems used by the Situation Room, National Security Staff, and external government agencies. Supported communications and technology improvements that provided critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p> <p>FY 2013: (\$4.559) Maintain and upgrade equipment that supports the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Support associated cost from travel; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.</p> <p>Explanation of Change from FY 2012 to FY 2013: The increase of +\$0.065 from FY 2012 to FY 2013 is due to an increased requirement for replacement equipment.</p> <p>FY 2014: (\$4.630) Will continue maintaining and upgrading equipment that supports the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Supporting associated cost from communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.</p> <p>Explanation of change from FY 2013 to FY 2014: The increase of +\$0.071 from FY 2013 to FY 2014 is due to additional Continuity of Operations/Continuity of Government requirements at classified locations.</p> <p>Performance Metrics: WHSSS conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.</p> <p>Crisis Management System (CMS) and National Leadership Communications: The CMS is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. The CMS budget includes funding to enable CMS to provide near perfect reliability and communications survivability expected by national decision</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
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MDAP/MAIS Code(s):

makers. CMS capabilities were integrated into Executive level government aircraft with two next generation VC-25s (Air Force One planes) and two existing C-40s (Executive Aircraft) scheduled for installation. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.

FY 2012: (\$5.746) Multi-phased technology refresh provided upgraded security features and intrusion detection necessary for the President's private network. Key fixed and contingency sites were fitted with high definition capability, essential for collaborative displays as well as clarity of conference calls. One digital gateway per fiscal year increased the number of remote and contingency site participants joining critical conferences from six to 48, allowing the President simultaneous access to multiple sources. Combined, these elements provided a secure, dedicated network for the exchange of full motion video, voice, graphics, and data among the President, Cabinet Secretaries, designated agency directors, and their staffs. Continued router and switch replacement of equipment reaching EOL and supportability to enhance system reliability, availability, and security. Continued replacement of cryptographic equipment reaching end-of-life and supportability to become High Assurance Internet Protocol Encryptor compliant. Continued replacement of video displays in large CMS conference rooms to ensure system reliability and availability, replaced soon to be unsupported equipment. Continued installation of High Definition digital gateways to enable improved system capacity and availability. Continued enhancement of aircraft CMS Video Teleconference (VTC) capability to expand CMS capability to more types of executive aircraft.

FY 2013: (\$5.291) Continue high definition capability insertion at key fixed and contingency sites, essential for collaborative displays as well as clarity of conference calls. Install one digital gateway to increase the number of remote and contingency site participants. Install 15 intrusion detection sites throughout the system for better system security. Installing multi-level aircraft gateway for improved aircraft secure VTC and Voice over Secure IP communications.

Explanation of Change from FY 2012 to FY 2013: The decrease of -\$0.455 from FY 2012 to FY 2013 reflects the completion of a one-time purchase of Trip Kit TEMPEST Video Units to support Presidential travel.

FY 2014: (\$5.291) Continue high definition capability insertion at key fixed and contingency sites, essential for collaborative displays as well as clarity of conference calls. Replace monitors & video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Install one digital gateway to increase the number of remote and contingency site participants and install server virtualization at multiple sites for system efficiency & redundancy. Upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Install CMS capability as part of the West Wing renovation project now in the planning stages.

Explanation of Change from FY 2013 to FY 2014: CMS funding levels did not change from FY 2013 to FY 2014.

Performance Metrics:

CMS primary performance metrics will include	FY 2012	FY 2013	FY 2014
1. System availability	Target 98%	Target 98%	Target 98%
2. System emergency repair response time	Target 95%	Target 95%	Target 95%
3. System technology refreshment routers/switches accomplished	Target 100%	Target 0%	Target 0%
4. Installation of HD Digital Gateways	Target 1	Target 1	Target 1
5. Replacement of video displays at selected sites	Target 1	Target 1	Target 1

DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):

The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. Vehicles are replaced on a five-year rotation plan.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
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MDAP/MAIS Code(s):

FY 2012: (\$0.124) Two cargo carrying vehicles were replaced; one at DISA EUR and one at the DISA PAC (Japan Field Office).

FY 2013: (\$0.097) Two cargo carrying vehicles will be replaced; one at DISA EUR and one at DISA PAC (Korea field Office).

Explanation of Change from FY 2012 to FY 2013: The decrease of -\$0.027 from FY 2012 to FY 2013 is due to the fluctuation of foreign currency.

FY 2014: (\$0.095) Two cargo carrying vehicles will be replaced; one at DISA EUR and one at DISA PAC (Okinawa field office).

Explanation of Change from FY 2013 to FY 2014: The decrease of -\$0.002 from FY 2013 to FY 2014 is due to the fluctuation of foreign currency exchange.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Crisis Management System (CMS)	P40A				6.880			5.746			5.291			5.291			-			5.291
White House Situation Support Staff (WHSSS)	P40A				3.777			4.494			4.559			4.630			-			4.630
DISA Pacific and DISA Europe Field Commands	P40A				0.089			0.124			0.097			0.095			-			0.095
Multinational Information Sharing (MNIS)	P40A, P5A				5.620			3.497			5.569			5.083			-			5.083
White House Communications Agency (WHCA)	P40A, P5A				48.598			56.386			53.987			54.276			-			54.276
Senior Leadership Enterprise	P40A				93.257			104.558			38.959			14.506			-			14.506
Total Gross/Weapon System Cost					158.221			174.805			108.462			83.881			-			83.881

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Crisis Management System (CMS)	P40A				9.659			5.358			5.417			5.501			Continuing			Continuing
White House Situation Support Staff (WHSSS)	P40A				7.382			4.656			4.707			4.780			Continuing			Continuing

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DISA Pacific and DISA Europe Field Commands	P40A			0.097			0.097			0.098			0.100			Continuing			Continuing	
Multinational Information Sharing (MNIS)	P40A, P5A			1.247			1.248			1.276			1.296			Continuing			Continuing	
White House Communications Agency (WHCA)	P40A, P5A			54.727			55.333			55.942			56.809			Continuing			Continuing	
Senior Leadership Enterprise	P40A			0.544			0.553			0.683			0.694			Continuing			Continuing	
Total Gross/Weapon System Cost				73.656			67.245			68.123			69.180			Continuing			Continuing	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

Aggregated Item Name:
Crisis Management System (CMS)

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Network Upgrades																				
Network Upgrades			6.880	1	6.880	5.746	1	5.746	5.291	1	5.291	5.291	1	5.291	-	-	-	5.291	1	5.291
Total					6.880			5.746			5.291			5.291			-			5.291

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million	Aggregated Item Name: Crisis Management System (CMS)
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Items	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Network Upgrades																				
Network Upgrades			9.659	1	9.659	5.358	1	5.358	5.417	1	5.417	5.501	1	5.501	Continuing			Continuing		
Total					9.659			5.358			5.417			5.501	Continuing			Continuing		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million							Aggregated Item Name: White House Situation Support Staff (WHSSS)					

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
White House Situation Support Staff (WHSSS)																				
Network Upgrades			3.777	1	3.777	4.494	1	4.494	4.559	1	4.559	4.630	1	4.630	-	-	-	4.630	1	4.630
Total					3.777			4.494			4.559			4.630						4.630

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million										Aggregated Item Name: White House Situation Support Staff (WHSSS)				

Items	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
White House Situation Support Staff (WHSSS)																					
Network Upgrades			7.382	1	7.382	4.656	1	4.656	4.707	1	4.707	4.780	1	4.780						Continuing	Continuing
Total					7.382			4.656			4.707			4.780						Continuing	Continuing

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million										Aggregated Item Name: DISA Pacific and DISA Europe Field Commands				

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DISA Eur Vehicles																				
Vehicles			0.038	1	0.038	0.065	1	0.065	0.036	1	0.036	0.036	1	0.036	-	-	-	0.036	1	0.036
<i>Subtotal DISA Eur Vehicles</i>					0.038			0.065			0.036			0.036			-			0.036
DISA Pac Vehicles																				
Vehicles			0.051	1	0.051	0.059	1	0.059	0.061	1	0.061	0.059	1	0.059	-	-	-	0.059	1	0.059
<i>Subtotal DISA Pac Vehicles</i>					0.051			0.059			0.061			0.059			-			0.059
Total					0.089			0.124			0.097			0.095			-			0.095

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million										Aggregated Item Name: DISA Pacific and DISA Europe Field Commands				

Items	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DISA Eur Vehicles																				
Vehicles			0.037	1	0.037	0.037	1	0.037	0.037	1	0.037	0.038	1	0.038	Continuing			Continuing		
<i>Subtotal DISA Eur Vehicles</i>					0.037			0.037			0.037			0.038	<i>Continuing</i>			<i>Continuing</i>		
DISA Pac Vehicles																				
Vehicles			0.060	1	0.060	0.060	1	0.060	0.061	1	0.061	0.062	1	0.062	Continuing			Continuing		
<i>Subtotal DISA Pac Vehicles</i>					0.060			0.060			0.061			0.062	<i>Continuing</i>			<i>Continuing</i>		
Total					0.097			0.097			0.098			0.100	Continuing			Continuing		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

Aggregated Item Name:
Multinational Information Sharing (MNIS)

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware																				
† Connection Approval Process			0.496	1	0.496	0.081	1	0.081	0.397	1	0.397	0.420	1	0.420	-	-	-	0.420	1	0.420
† EMS/DCN			0.830	1	0.830	0.330	1	0.330	0.600	1	0.600	-	-	-	-	-	-	-	-	-
† ECOS			0.470	1	0.470	0.186	1	0.186	0.596	1	0.596	-	-	-	-	-	-	-	-	-
† Hardware			1.304	1	1.304	0.740	1	0.740	0.973	1	0.973	0.934	1	0.934	-	-	-	0.934	1	0.934
† Sensors			0.210	1	0.210	0.210	1	0.210	0.560	1	0.560	0.635	1	0.635	-	-	-	0.635	1	0.635
† Crypto			0.800	1	0.800	0.390	1	0.390	0.650	1	0.650	0.780	1	0.780	-	-	-	0.780	1	0.780
† Routers			0.210	1	0.210	0.390	1	0.390	0.680	1	0.680	1.340	1	1.340	-	-	-	1.340	1	1.340
<i>Subtotal Hardware</i>					4.320			2.327			4.456			4.109			-			4.109
DNS Management																				
† DNS			0.200	1	0.200	0.109	1	0.109	0.313	1	0.313	0.269	1	0.269	-	-	-	0.269	1	0.269
<i>Subtotal DNS Management</i>					0.200			0.109			0.313			0.269			-			0.269
Infrastructure																				
† Infrastructure			1.100	1	1.100	1.061	1	1.061	0.800	1	0.800	0.705	1	0.705	-	-	-	0.705	1	0.705
<i>Subtotal Infrastructure</i>					1.100			1.061			0.800			0.705			-			0.705
Total					5.620			3.497			5.569			5.083			-			5.083

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million										Aggregated Item Name: Multinational Information Sharing (MNIS)				

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware																				
† Connection Approval Process			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† EMS/DCN			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ECOS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Sensors			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Crypto			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Routers			1.247	1	1.247	1.248	1	1.248	1.276	1	1.276	1.296	1	1.296	Continuing			Continuing		
<i>Subtotal Hardware</i>					1.247			1.248			1.276			1.296	<i>Continuing</i>			<i>Continuing</i>		
DNS Management																				
† DNS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal DNS Management</i>					-			-			-			-			-			-
Infrastructure																				
† Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Infrastructure</i>					-			-			-			-			-			-
Total					1.247			1.248			1.276			1.296	Continuing			Continuing		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million	Aggregated Item Name: Multinational Information Sharing (MNIS)
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Items	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 Revsn Avail	RFP Issue Date
Hardware												
Connection Approval Process		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.081	N		Nov 2011
Connection Approval Process		2013	TBD / TBD	C / FFP	DISA	Dec 2012	Jan 2013	1	0.397	N		Nov 2012
EMS/DCN		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.330	N		Nov 2011
EMS/DCN		2013	TBD / TBD	C / FFP	DISA	Nov 2012	Jan 2013	1	0.600	N		Oct 2012
ECOS		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.186	N		Apr 2012
ECOS		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.596	N		Apr 2013
Hardware		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.740	N		Apr 2012
Hardware		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.900	N		Apr 2013
Sensors		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.210	N		Apr 2012
Sensors		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.560	N		Apr 2013
Crypto		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.390	N		Nov 2011
Crypto		2013	TBD / TBD	C / FFP	DISA	Nov 2012	Jan 2013	1	0.650	N		Nov 2012
Routers		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.390	N		Nov 2011
Routers		2013	TBD / TBD	C / FFP	DISA	Dec 2012	Jan 2013	1	0.680	N		Nov 2012
DNS Management												
DNS		2012	TBD / TBD	C / FFP	DISA	Feb 2012	Mar 2012	1	0.109	N		Jan 2012
DNS		2013	TBD / TBD	C / FFP	DISA	Feb 2013	Mar 2013	1	0.313	N		Jan 2013
Infrastructure												
Infrastructure		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	1.061	N		Apr 2012
Infrastructure		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.800	N		Apr 2013
Footnotes:												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

Aggregated Item Name:
White House Communications Agency (WHCA)

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Broadcast																				
† Broadcast			2.000	1	2.000	4.579	1	4.579	4.579	1	4.579	4.579	1	4.579	-	-	-	4.579	1	4.579
<i>Subtotal Broadcast</i>					2.000			4.579			4.579			4.579			-			4.579
Facilities and Infrastructure																				
† Facilities and Infrastructure			5.044	1	5.044	2.500	1	2.500	2.500	1	2.500	3.200	1	3.200	-	-	-	3.200	1	3.200
<i>Subtotal Facilities and Infrastructure</i>					5.044			2.500			2.500			3.200			-			3.200
Network and Data																				
† Network and Data			4.600	1	4.600	3.911	1	3.911	3.911	1	3.911	3.252	1	3.252	-	-	-	3.252	1	3.252
<i>Subtotal Network and Data</i>					4.600			3.911			3.911			3.252			-			3.252
Systems Assurance																				
† Systems Assurance			3.960	1	3.960	6.068	1	6.068	6.068	1	6.068	5.168	1	5.168	-	-	-	5.168	1	5.168
<i>Subtotal Systems Assurance</i>					3.960			6.068			6.068			5.168			-			5.168
Systems of Systems																				
† Systems of Systems			8.675	1	8.675	1.400	1	1.400	1.400	1	1.400	5.984	1	5.984	-	-	-	5.984	1	5.984
<i>Subtotal Systems of Systems</i>					8.675			1.400			1.400			5.984			-			5.984
Transport																				
† Transport			5.114	1	5.114	7.047	1	7.047	7.047	1	7.047	5.000	1	5.000	-	-	-	5.000	1	5.000
<i>Subtotal Transport</i>					5.114			7.047			7.047			5.000			-			5.000
Voice and Video Teleconferencing																				
† Voice and Video Teleconferencing			19.205	1	19.205	27.181	1	27.181	24.782	1	24.782	23.393	1	23.393	-	-	-	23.393	1	23.393
<i>Subtotal Voice and Video Teleconferencing</i>					19.205			27.181			24.782			23.393			-			23.393
Defense National Leadership Command Capabilities (DNLCC)																				
† DNLCC			-	-	-	3.700	1	3.700	3.700	1	3.700	3.700	1	3.700	-	-	-	3.700	1	3.700
<i>Subtotal Defense National Leadership Command Capabilities (DNLCC)</i>					-			3.700			3.700			3.700			-			3.700
Total					48.598			56.386			53.987			54.276			-			54.276

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million										Aggregated Item Name: White House Communications Agency (WHCA)					
Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Broadcast																				
† Broadcast			4.579	1	4.579	4.579	1	4.579	4.579	1	4.579	4.579	1	4.579	Continuing			Continuing		
<i>Subtotal Broadcast</i>					4.579			4.579			4.579			4.579	<i>Continuing</i>			<i>Continuing</i>		
Facilities and Infrastructure																				
† Facilities and Infrastructure			3.200	1	3.200	3.200	1	3.200	3.200	1	3.200	3.200	1	3.200	Continuing			Continuing		
<i>Subtotal Facilities and Infrastructure</i>					3.200			3.200			3.200			3.200	<i>Continuing</i>			<i>Continuing</i>		
Network and Data																				
† Network and Data			3.703	1	3.703	4.309	1	4.309	4.918	1	4.918	5.785	1	5.785	Continuing			Continuing		
<i>Subtotal Network and Data</i>					3.703			4.309			4.918			5.785	<i>Continuing</i>			<i>Continuing</i>		
Systems Assurance																				
† Systems Assurance			5.168	1	5.168	5.168	1	5.168	5.168	1	5.168	5.168	1	5.168	Continuing			Continuing		
<i>Subtotal Systems Assurance</i>					5.168			5.168			5.168			5.168	<i>Continuing</i>			<i>Continuing</i>		
Systems of Systems																				
† Systems of Systems			5.984	1	5.984	5.984	1	5.984	5.984	1	5.984	5.984	1	5.984	Continuing			Continuing		
<i>Subtotal Systems of Systems</i>					5.984			5.984			5.984			5.984	<i>Continuing</i>			<i>Continuing</i>		
Transport																				
† Transport			5.000	1	5.000	5.000	1	5.000	5.000	1	5.000	5.000	1	5.000	Continuing			Continuing		
<i>Subtotal Transport</i>					5.000			5.000			5.000			5.000	<i>Continuing</i>			<i>Continuing</i>		
Voice and Video Teleconferencing																				
† Voice and Video Teleconferencing			23.393	1	23.393	23.393	1	23.393	23.393	1	23.393	23.393	1	23.393	Continuing			Continuing		
<i>Subtotal Voice and Video Teleconferencing</i>					23.393			23.393			23.393			23.393	<i>Continuing</i>			<i>Continuing</i>		
Defense National Leadership Command Capabilities (DNLCC)																				
† DNLCC			3.700	1	3.700	3.700	1	3.700	3.700	1	3.700	3.700	1	3.700	Continuing			Continuing		
<i>Subtotal Defense National Leadership Command Capabilities (DNLCC)</i>					3.700			3.700			3.700			3.700	<i>Continuing</i>			<i>Continuing</i>		
Total					54.727			55.333			55.942			56.809	Continuing			Continuing		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million				Aggregated Item Name: White House Communications Agency (WHCA)				
Items	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 Revsn Avail	RFP Issue Date
Broadcast												
Broadcast		2012	TBD / 18 Acres	Various	WHCA	Dec 2011	Mar 2012	1	4.579	N		
Broadcast		2013	TBD / 18 Acres	C / FFP	WHCA	Dec 2012	Mar 2013	1	4.579	N		
Broadcast		2014	TBD / 18 Acres	C / FFP	WHCA	Dec 2013	Mar 2014	1	4.579	N		
Broadcast		2015	TBD / 18 Acres	C / FFP	WHCA	Dec 2014	Mar 2015	1	4.579	N		
Broadcast		2016	TBD / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	4.579	N		
Broadcast		2017	TBD / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	4.579	N		
Broadcast		2018	TBD / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	4.579	N		
Facilities and Infrastructure												
Facilities and Infrastructure		2012	TBD / 18 Acres	MIPR	WHCA	Nov 2011	Feb 2012	1	2.500	N		
Facilities and Infrastructure		2013	TBD / 18 Acres	C / FFP	WHCA	Nov 2012	Feb 2013	1	2.500	N		
Facilities and Infrastructure		2014	TBD / 18 Acres	C / FFP	WHCA	Nov 2013	Feb 2014	1	3.200	N		
Facilities and Infrastructure		2015	TBD / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	3.200	N		
Facilities and Infrastructure		2016	TBD / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	3.200	N		
Facilities and Infrastructure		2017	TBD / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	3.200	N		
Facilities and Infrastructure		2018	TBD / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	3.200	N		
Network and Data												
Network and Data		2012	TBD / 18 Acres	MIPR	WHCA	Mar 2012	Jun 2012	1	3.911	N		
Network and Data		2013	TBD / 18 Acres	C / FFP	WHCA	Mar 2013	Jun 2013	1	3.911	N		
Network and Data		2014	TBD / 18 Acres	C / FFP	WHCA	Mar 2014	Jun 2014	1	3.252	N		
Network and Data		2015	TBD / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	3.703	N		
Network and Data		2016	TBD / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	4.309	N		
Network and Data		2017	TBD / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	4.918	N		
Network and Data		2018	TBD / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	5.785	N		
Systems Assurance												
Systems Assurance		2012	TBD / 18 Acres	MIPR	WHCA	Nov 2011	Feb 2012	1	6.068	N		
Systems Assurance		2013	TBD / 18 Acres	C / FFP	WHCA	Nov 2012	Feb 2013	1	6.068	N		
Systems Assurance		2014	TBD / 18 Acres	C / FFP	WHCA	Nov 2013	Feb 2014	1	5.168	N		
Systems Assurance		2015	TBD / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	5.168	N		
Systems Assurance		2016	TBD / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	5.168	N		
Systems Assurance		2017	TBD / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	5.168	N		
Systems Assurance		2018	TBD / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	5.168	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million				Aggregated Item Name: White House Communications Agency (WHCA)				
Items	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 Revsn Avail	RFP Issue Date
Systems of Systems												
Systems of Systems		2012	TBD / 18 Acres	MIPR	WHCA	Nov 2011	Feb 2012	1	1.400			
Systems of Systems		2013	TBD / 18 Acres	C / FFP	WHCA	Nov 2012	Feb 2013	1	1.400			
Systems of Systems		2014	TBD / 18 Acres	C / FFP	WHCA	Nov 2013	Feb 2014	1	5.984	N		
Systems of Systems		2015	TBD / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	5.984	N		
Systems of Systems		2016	TBD / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	5.984	N		
Systems of Systems		2017	TBD / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	5.984	N		
Systems of Systems		2018	TBD / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	5.984	N		
Transport												
Transport		2012	TBD / 18 Acres	MIPR	WHCA	Nov 2011	Feb 2012	1	7.047	N		
Transport		2013	TBD / 18 Acres	C / FFP	WHCA	Nov 2012	Feb 2013	1	7.047	N		
Transport		2014	TBD / 18 Acres	C / FFP	WHCA	Nov 2013	Feb 2014	1	5.000	N		
Transport		2015	TBD / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	5.000	N		
Transport		2016	TBD / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	5.000	N		
Transport		2017	TBD / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	5.000	N		
Transport		2018	TBD / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	5.000	N		
Voice and Video Teleconferencing												
Voice and Video Teleconferencing		2012	TBD / 18 Acres	MIPR	WHCA	Mar 2012	Jun 2012	1	27.181	N		
Voice and Video Teleconferencing		2013	TBD / 18 Acres	C / FFP	WHCA	Mar 2013	Jun 2013	1	24.782	N		
Voice and Video Teleconferencing		2014	TBD / 18 Acres	C / FFP	WHCA	Mar 2014	Jun 2014	1	23.393	N		
Voice and Video Teleconferencing		2015	TBD / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	23.393	N		
Voice and Video Teleconferencing		2016	TBD / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	23.393	N		
Voice and Video Teleconferencing		2017	TBD / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	23.393	N		
Voice and Video Teleconferencing		2018	TBD / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	23.393	N		
Defense National Leadership Command Capabilities (DNLCC)												
DNLCC		2012	TBD / 18 Acres	MIPR	WHCA	Jun 2012	Sep 2012	1	3.700	N		
DNLCC		2013	TBD / 18 Acres	C / FFP	WHCA	Jun 2013	Sep 2013	1	3.700	N		
DNLCC		2014	TBD / 18 Acres	C / FFP	WHCA	Jun 2014	Sep 2014	1	3.700	N		
DNLCC		2015	TBD / 18 Acres	C / FFP	WHCA	Jun 2015	Sep 2015	1	3.700	N		
DNLCC		2016	TBD / 18 Acres	C / FFP	WHCA	Jun 2016	Sep 2016	1	3.700	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million	Aggregated Item Name: White House Communications Agency (WHCA)
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Items	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 Revsn Avail	RFP Issue Date
DNLCC		2017	TBD / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	3.700	N		
DNLCC		2018	TBD / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2018	1	3.700	N		

Footnotes:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

Aggregated Item Name:
Senior Leadership Enterprise

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Classified Program																				
Classified Program			93.257	1	93.257	104.558	1	104.558	38.959	1	38.959	14.506	1	14.506	-	-	-	14.506	1	14.506
Total					93.257			104.558			38.959			14.506			-			14.506

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

Aggregated Item Name:
Senior Leadership Enterprise

Items	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Classified Program																				
Classified Program			0.544	1	0.544	0.553	1	0.553	0.683	1	0.683	0.694	1	0.694					Continuing	Continuing
Total					0.544			0.553			0.683			0.694					Continuing	Continuing

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 13 - Net Centric Enterprise Services (NCES)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303170K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3.494	3.429	2.865	2.572	-	2.572	2.956	2.908	2.842	2.886	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	3.494	3.429	2.865	2.572	-	2.572	2.956	2.908	2.842	2.886	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	3.494	3.429	2.865	2.572	-	2.572	2.956	2.908	2.842	2.886	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Program Executive Office (PEO) for Enterprise Services (ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, a resilient and flexible access control infrastructure that enables secure information sharing in the Department of Defense (DoD), and the transition and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO-ES portfolio include an Enterprise Collaboration supporting over 710,000 DoD users, Enterprise Search/Catalog that exposes data sources throughout the DoD, Service Oriented Architecture Foundation supporting a robust Enterprise Messaging service that provides producers the ability to publish one message that, in turn, can be distributed to hundreds of end-points supporting the subscribers to that information and a critical enterprise authoritative data source service that supports the user's need to identify and use authoritative data and services. The PEO-ES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol Router Network (SIPRNet); DoD Visitor that allows personnel to "go anywhere within the DoD, login, and be productive"; and the Defense Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and provides temporary storage of critical data in a secure environment. The PEO-ES portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by the US Forces, Coalition forces, and Allied forces to support full spectrum joint and expeditionary campaign operations. These enabling benefits include the ability to:

- Enhance collaborative decision-making processes
- Improve information sharing and integrated situational awareness
- Share and exchange knowledge and services between enterprise units and commands
- Share and exchange information between previously unreachable and unconnected sources
- Schedule and coordinate meetings with people across the DoD Components
- "Go anywhere within the DoD, login, and be productive"
- Create and manage mission, community, organization, and user-focused sites from global locations
- Exchange knowledge to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 13 - Net Centric Enterprise Services (NCES)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303170K	Other Related Program Elements:
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MDAP/MAIS Code(s):

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Net-Centric Enterprise Service	P40A, P5A				3.494			3.429			2.865			2.572			-			2.572
Total Gross/Weapon System Cost					3.494			3.429			2.865			2.572			-			2.572

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Net-Centric Enterprise Service	P40A, P5A				2.956			2.908			2.842			2.886			Continuing			Continuing
Total Gross/Weapon System Cost					2.956			2.908			2.842			2.886			Continuing			Continuing

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2012: (\$3.429) Funding procured software licenses to maintain the Enterprise Search centralized and federated discovery capabilities and maintained the catalog hosting for up to 60 million document artifacts for discovery. In addition, procured software licenses needed to complete the transition and adaption of SKIWeb. These software licenses ensured that the Combatant Commanders, Component Commanders, and strategic mission partners continue to have the ability to share plans, strategies, and courses of action.

FY 2013: (\$2.865) Funding will procure software licenses to maintain the Enterprise Search centralized and federated discovery capabilities on the Non-Classified Internet Protocol Router Network (NIPRNet), and maintenance of the catalog hosting. Enterprise catalog will provide deployable version of the Enterprise Search service in FY 2012 that will continue to evolve in FY 2013.

Explanation of Change from FY 2012 to FY 2013: The decrease of -\$0.564 from FY 2012 to FY 2013 is due to completing the SKIWeb transition from a local service running at the US Strategic Command (STRATCOM) to an enterprise service hosted and operated from the DISA Defense Enterprise Computing Center (DECC).

FY 2014: (\$2.572) Funding will procure two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities and the Enterprise Catalog hosting an ever increasing number of document artifacts. Funds will support any required expansion for the deployable Enterprise Search/Enterprise Catalog service as it continues to evolve to maintain relevance across the range of military operations in which the warfighter may be involved worldwide.

Explanation of Change from FY 2013 to FY 2014: The decrease of -\$0.293 from FY 2013 to FY 2014 is attributable to projected changes in licensing costs by the service provider.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 13 - Net Centric Enterprise Services (NCES)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303170K	Other Related Program Elements:
MDAP/MAIS Code(s):		

Performance Metrics: PEO GES uses continuous monitoring to ensure their portfolio of services is delivered in a cost effective manner, and is responsive to evolving mission requirements. This monitoring ensures the services meet the mission needs of the stakeholders and are delivered, improved, and sustained in a cost effective manner. These continuous monitoring areas include:

Activity: Customer Perspective (Determine the customers' (i.e., warfighter, business, and DoD Portion of the Intelligence Mission Area)) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)

Expected Outcome: Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness"

Activity: Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO GES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements).

Expected Outcome: Use of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; and service enhancements, scaling, and sustainment, and performance improvements occur on-schedule and within the budget allocation.

Activity: Requirements Satisfaction (Continue to expand, modernize, and add functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new and evolving mission requirements or supplement an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs).

Expected Outcome: Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.

The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighter's mission. The metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. They also provide the necessary results to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level to keep the service cost effective to provide.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 13 - Net Centric Enterprise Services (NCES)					Aggregated Item Name: Net-Centric Enterprise Service										
Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Federated Search																				
† 1 - Federated Search			-	-	-	2.429	1	2.429	2.865	1	2.865	1.286	1	1.286	-	-	-	1.286	1	1.286
<i>Subtotal Federated Search</i>					-			2.429			2.865			1.286			-			1.286
Centralized Search																				
† 2 - Centralized Search			1.694	1	1.694	-	-	-	-	-	-	1.286	1	1.286	-	-	-	1.286	1	1.286
<i>Subtotal Centralized Search</i>					1.694			-			-			1.286			-			1.286
SKIWEB																				
† 3 - SKIWEB			1.800	1	1.800	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal SKIWEB</i>					1.800			1.000			-			-			-			-
Total					3.494			3.429			2.865			2.572			-			2.572

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 13 - Net Centric Enterprise Services (NCES)										Aggregated Item Name: Net-Centric Enterprise Service				

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Federated Search																				
† 1 - Federated Search			1.478	1	1.478	1.454	1	1.454	1.421	1	1.421	1.443	1	1.443	Continuing			Continuing		
<i>Subtotal Federated Search</i>					1.478			1.454			1.421			1.443	<i>Continuing</i>			<i>Continuing</i>		
Centralized Search																				
† 2 - Centralized Search			1.478	1	1.478	1.454	1	1.454	1.421	1	1.421	1.443	1	1.443	Continuing			Continuing		
<i>Subtotal Centralized Search</i>					1.478			1.454			1.421			1.443	<i>Continuing</i>			<i>Continuing</i>		
SKIWEB																				
† 3 - SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal SKIWEB</i>					-			-			-			-	<i>-</i>			<i>-</i>		
Total					2.956			2.908			2.842			2.886	Continuing			Continuing		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Nomenclature:
13 - Net Centric Enterprise Services (NCES)

Aggregated Item Name:
Net-Centric Enterprise Service

Items	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 Revsn Avail	RFP Issue Date
Federated Search												
Federated Search		2012	ICES / MD	MIPR	NSA	Feb 2012	May 2012	1	2.429	N		Oct 2011
Federated Search		2013	ICES / MD	MIPR	NSA	Feb 2013	May 2013	1	2.865	N		Oct 2012
Federated Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.286	N		Oct 2013
Federated Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	1.478	N		Oct 2014
Federated Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	1.454	N		Oct 2015
Federated Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	1.421	N		Oct 2016
Federated Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	1.443	N		Oct 2017
Centralized Search												
Centralized Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.286	N		Oct 2013
Centralized Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	1.478	N		Oct 2014
Centralized Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	1.454	N		Oct 2015
Centralized Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	1.421	N		Oct 2016
Centralized Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	1.443	N		Oct 2017
SKIWEB												
SKIWEB		2012	DISA / DECC	MIPR	DISA	Mar 2012	Apr 2012	1	1.000	N		Jan 2012

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	95.856	94.332	116.906	125.557	-	125.557	102.640	97.879	111.963	133.499	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	95.856	94.332	116.906	125.557	-	125.557	102.640	97.879	111.963	133.499	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	95.856	94.332	116.906	125.557	-	125.557	102.640	97.879	111.963	133.499	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space, and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. Procurement funding primarily supports the Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); DoD Mobility; and a significant satellite communications extension of the DISN. The procurement funding enables the DISN to remain technologically up-to date and capable by achieving the best possible balance between network performance and network cost through a process known as network optimization.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
JWICS	P5, P5A				9.145			8.731			9.041			9.377			-			9.377
Technical Refresh	P5, P5A				84.538			77.837			102.994			104.041			-			104.041
EPC/SECN	P5, P5A				1.653			1.765			1.771			1.839			-			1.839

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Overseas Contingency Operations (OCO)	P5, P5A				0.520			-			-			-			-			-
PNVC	P5, P5A				-			-			3.100			5.300			-			5.300
DoD Mobility	P5, P5A				-			5.999			-			5.000			-			5.000
Total Gross/Weapon System Cost					95.856			94.332			116.906			125.557			-			125.557

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
JWICS	P5, P5A				9.551			9.579			9.684			9.684			Continuing		Continuing	
Technical Refresh	P5, P5A				78.119			84.632			98.569			120.105			Continuing		Continuing	
EPC/SECN	P5, P5A				1.870			1.868			1.892			1.890			Continuing		Continuing	
Overseas Contingency Operations (OCO)	P5, P5A				-			-			-			-			Continuing		Continuing	
PNVC	P5, P5A				9.100			1.800			1.818			1.820			Continuing		Continuing	
DoD Mobility	P5, P5A				4.000			-			-			-			Continuing		Continuing	
Total Gross/Weapon System Cost					102.640			97.879			111.963			133.499			Continuing		Continuing	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2012: (\$94.332)

Technology Refresh/End of Life (TR/EOL) Equipment Replacement: (\$77.837) The TR project supported the procurement of core routers, and optical equipment to include: associated cards and ports, voice signaling interface and termination equipment (necessary to enable the migration) and transition of Time-Division Multiplexing(TDM) access circuits, to provide: Secure But Unclassified (SBU), secure voice, video and data services, as well as network management gear to transition obsolete technology onto the DISN's IP backbone. DISN also completed the initial phase-in of improvements for management of large, multi-node Secure Voice conferences. The optical equipment procured included: Optical Digital Cross Connect (ODXC), Multiservice Provisioning Platforms (MSPP's) and Multiplex 13's (M13's). Installation of this equipment was required to meet the end of life requirements to sunset ATM out of the DISN network. The DISN transitioned additional obsolete Multi-Function Switch (MFS) to Multi-Function Softswitch (MFSS) to further implement IP Voice capable systems.

Joint Worldwide Intelligence Communications System (JWICS): (\$8.731) Continued the migration efforts across the expanding JWICS enterprise to over 300 fixed and deployable nodes. The FY2012 accomplishments include completion of phase II and III of the edge site migrations as well as the DISN IP Transport Provider Edge (IPT-PE) refresh. The program continued to deploy Wide Area Network (WAN) Optimization for JWICS nodes that have increasing data transfer requirements across the core as well as continued to support the collaborative efforts between National Geospatial Agency (NGA) and DoD Intel partners to leverage transport sharing where the mission requires. JWICS also implemented the first 10GE encryption devices on Black IP Core to replace the stacking of 1 Gigabit Ethernet (1GE) encryptors, thereby saving power, space, cooling and out-year replacement dollars. DISA continued to implement a more robust JWICS architecture in the Pacific AOR, as well as adding core capabilities in the Pacific theater using FY 2012 funding that was introduced as a requirement in FY 2011.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 14 - Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): (\$1.765) In FY 2012, the Army Research Lab was funded to architect, purchase and integrate equipment to be installed at three locations. These efforts aimed to improve the performance of Ultra High Frequency (UHF) Line of Site communications associated with EPC Senior Leadership communications requirements. The initial testing and validation of the initial site in January 2013 is expected to be followed by installation at two additional locations.</p> <p>DoD Mobility: (\$5.999) FY 2012 funding was used to purchase classified lab equipment at Ft. Meade. Common Access Card readers for the devices were also purchased to allow users to read and send encrypted emails through their mobile devices.</p> <p>FY 2013: (\$116.906)</p> <p>TR/EOL Equipment Replacement: (\$102.994) TR project continues the replacement/technology refreshment of EOL backbone equipment and software which includes replacement of legacy ATM, Promina, and selected cryptographic equipment. The TR project also supports procurement and installation of the EOL transport equipment and MSPP's to transition existing legacy ATM/TDM technology to an IP centric capability, including a Multi-Protocol Label Switching (MPLS) backbone, and Rapid Agile Provisioning. The TR project supports replacement of EOL cards in large routers, optical switches and MSPP's. FY 2013 funds procure Multi Functional Switches (MFS) Enhancements and upgrading timing and synchronization equipment. In addition, FY 2013 continues to focus on upgrades to SBU and secure voice, video, and data services, to complete the effort to IP enable the DRSN DSS-2A switch, and continue the secure voice conference management improvements.</p> <p>JWICS: (\$9.041) Continue to implement an innovative and more scalable JWICS Core architecture and move away from the current Core solution by completing a mission capable vendor solution that meets 2013-2018 voice, data and video requirements. The program plans to complete the ATM-to-IP replacement project and to continue shutting down ATM circuits worldwide. Continue to deploy WAN Optimization for JWICS nodes that have data transfer requirements across the core as well as supporting the collaborative efforts between DoD Intel partners to leverage transport sharing where the mission requires. Plan to complete the 10G encryption device deployment on the Black IP Core to replace the stacking of 1G encryptors, thereby saving power, space, cooling and out-year replacement dollars. Where requirements dictate, the program will upgrade 100Mb encryption devices with 1G encryption devices at the JWICS edge. DISA is also tasked to implement a more robust JWICS architecture in the Southwest Asia AOR to support current mission needs. Add core capabilities in the Pacific theater using FY 2012 funding for requirements previously introduced to the Program in FY 2011.</p> <p>EPC/SECN: (\$1.771) Enhanced Pentagon Capability EPC/SECN equipment upgrades continue to address EOL replacements and initial equipment orders in preparation for Advanced Extremely High Frequency (AEHF) SATCOM system interfaces testing and implementation.</p> <p>Presidential and National Voice Conferencing (PNVC): (\$3.100) PNVC baseband equipment currently under development, namely the PNVC interface equipment to the Defense Red Switch Network (DRSN) will be procured. This includes enough components to be installed at 11 separate sites, with the required number of Multi-stream Summing Device - III (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Consoles (PCC) and PNVC Conference Manager (PCM). The cost is based on unit cost estimates independently generated from the vendor. This equipment must replace aging SECN equipment to prepare for a seamless transition to PNVC but also improves that system's voice quality and availability in the interim. While the primary purpose of this equipment is for PNVC operations, this interim capability has been referred to as SECN Digitization (SECN DZ).</p> <p>Explanation of Change from FY 2012 to FY 2013: The increase of \$22.574 million from FY 2012 to FY 2013 is attributed to the elimination of DISN Asynchronous Transfer Mode Services (DATMS), deployment of two IP video suites, and launch of PNVC project in FY 2013.</p> <p>FY 2014 (\$125.557)</p> <p>TR/EOL Equipment Replacement: (\$104.041) Funding will help facilitate approximately 120 replacement actions of DISN node equipment, such as the Classified Provider Edge (CPE) and Juniper M40e replacement routers, to transition legacy technology to an IP-centric capability. Efforts will continue to eliminate ATM and other legacy EOL equipment including an estimated 65 cryptographic equipment replacements, and outdated network management tools. Funding will support replacing KIV/KG encryptor components throughout the year. The replacement of this Communications Security (COMSEC) equipment is essential to refresh the optical core over time (10 years).</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
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MDAP/MAIS Code(s):

JWICS: (\$9.377) The JWICS program is planning to purchase a suite of 5 "Small Core Site Builds." These builds will consist of the following sets of equipment that satisfy the technical and mission requirements: the black core router; the red core router; the black aggregate router; and the red aggregate router. The Black Core Router will consist of multiple high density, carrier grade 10G Ethernet interface cards to serve as a junction on the core network. The Red Core Router will consist of several 10G interface cards, and multiple 1G Interface Modules. The Black Aggregate Router will serve as the junction point between the "Black Edge" and the "Black Core". This router will contain carrier class, high density 1G and 10G interface cards to manage regional access for DISN/JWICS customers as well as provide outbound traffic for global services delivered across the backbone. The Red Aggregate Router will serve as the regional router for "JWICS edge" sites that exist within theater. It will contain multiple high density 1G and 10G interface cards and operate at a carrier level of reliability.

EPC/SECN: (\$1.839) EPC/SECN will procure additional Interim Terminal Interface equipments to complete SECN digitization and for AEHF SATCOM interfaces implementation and upgrades for end of life conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and, eventually, PNVC are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.

PNVC: (\$5.300) PNVC audio equipment suites, consisting of the Multi-Stream Summing Device (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Console (PCC), and PNVC Conference Manager (PCM) will be purchased for the 3 remaining fixed sites. Installation of PNVC equipment suites at the fixed sites will begin according to a prioritized order. Ten sites are expected to complete installation. The installation cost estimate includes costs to conduct the site survey, coordination, preparation and installation. Spares of each equipment type will also be purchased to properly resource the supply needed to maintain the fielded quantity.

DoD Mobility: (\$5.000) Funding will support the purchase, installation and integration of four (4) Mobility Gateways with required NetOps infrastructure. This funding will also support the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering.

Explanation of Change from FY 2013 to FY 2014: The increase of \$8.651 between FY 2013 and FY 2014 is attributed to planned program increases to procure PNVC audio equipment suites for three additional sites; technology refresh in a select group of crypto devices supporting DISN; procurement of additional Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) conferencing and Interim Terminal Interface equipment necessary to complete SECN digitalization and SATCOM interface implementation; and the procurement of equipment to support four (4) Mobility gateways.

FY 2012	FY 2013	FY 2014
EPC/SECN Switch Replacement Equipment upgrades	1/1 completed 0 completed	0 Planned 6 Planned
		0 planned 6 Planned

PNVC		
Equipment Purchases (sites) Sites Upgraded	- N/A	- 11 Planned
		13 planned

TR/EOL Equipment Replacement

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
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MDAP/MAIS Code(s):

DATMS Eliminations	24/36 Installs 1/1 Upgrade	14 Installs & 130 Upgrades	33 Planned
Enterprise Voice Over Secure IP (VoSIP)	5/0 Suites	5/0 Suites	N/A
IP Video Suites	-	5 Planned	
Secure Voice Conference Management	-	2 Suites	1 Suite
Secure Video Suites JWICS	-	2 Installs	-
ATM to IP transition Router deployments	95/100 Completed	100 Planned	100 Planned
10GE encryptors deployed	Encryptor upgrades 0/12 Completed	12 Planned	12 Planned
WAN Optimizers	Optimizer deployments 0/3 Completed	12 Planned	12 Planned
DoD Mobility			
Mobility Gateway installations		4 Planned	

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): JWICS			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.145	8.731	9.041	9.377	-	9.377	9.551	9.579	9.684	9.684	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	9.145	8.731	9.041	9.377	-	9.377	9.551	9.579	9.684	9.684	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.145	8.731	9.041	9.377	-	9.377	9.551	9.579	9.684	9.684	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Type 1 Encryption (HAIPE) 1 Gbps		0.026	58	1.508	0.026	60	1.560	0.026	24	0.624	0.026	24	0.624	-	-	-	0.026	24	0.624
† Type 1 Encryption (HAIPE) 10 Gbps		0.045	5	0.225	0.045	7	0.315	0.045	7	0.315	0.045	7	0.315	-	-	-	0.045	7	0.315
† TPE Equipment (Juniper Routers)		0.755	6	4.530	0.728	5	3.640	0.727	7	5.089	0.727	7	5.089	-	-	-	0.727	7	5.089
† JWICS Core Routers (CISCO)		0.252	9	2.268	0.252	9	2.268	0.252	8	2.016	0.252	8	2.016	-	-	-	0.252	8	2.016
† Miscellaneous Install Materials		0.043	2	0.086	0.040	2	0.080	0.041	2	0.082	0.041	2	0.082	-	-	-	0.041	2	0.082
† IXIA Test Equipment (Inc Cards)		0.234	2	0.468	0.254	3	0.762	0.254	3	0.762	0.254	3	0.762	-	-	-	0.254	3	0.762
† IXIA Test Equipment (Additional Cards)		0.060	1	0.060	0.053	2	0.106	0.051	3	0.153	0.051	3	0.153	-	-	-	0.051	3	0.153
† Edge Equipment (FY15 - FY17)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CERP of EDGE (FY18)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JWICS Core Routers (CISCO)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): JWICS					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Interface Card (FY15-17)																			
† Contract Fees		-	-	-	-	-	-	-	-	-	0.336	1	0.336	-	-	-	0.336	1	0.336
Total Recurring Cost				9.145			8.731			9.041			9.377			-			9.377
Total Hardware Cost				9.145			8.731			9.041			9.377			-			9.377
Gross Weapon System Cost				9.145			8.731			9.041			9.377			-			9.377

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Type 1 Encryption (HAIPE) 1 Gbps		0.020	20	0.400	0.020	20	0.400	0.020	20	0.400	-	-	-	Continuing		Continuing			
† Type 1 Encryption (HAIPE) 10 Gbps		0.100	15	1.500	0.100	15	1.500	0.100	16	1.600	-	-	-	Continuing		Continuing			
† TPE Equipment (Juniper Routers)		-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
† JWICS Core Routers (CISCO)		-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
† Miscellaneous Install Materials		0.080	10	0.800	0.080	10	0.800	0.080	10	0.800	1.400	1	1.400	Continuing		Continuing			
† IXIA Test Equipment (Inc Cards)		-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
† IXIA Test Equipment (Additional Cards)		0.086	1	0.086	0.099	1	0.099	0.102	1	0.102	0.884	1	0.884	Continuing		Continuing			
† Edge Equipment (FY15 - FY17)		0.300	14	4.200	0.300	14	4.200	0.300	14	4.200	-	-	-	Continuing		Continuing			
† CERP of EDGE (FY18)		-	-	-	-	-	-	-	-	-	6.600	1	6.600	Continuing		Continuing			
† JWICS Core Routers (CISCO) Interface Card (FY15-17)		0.080	30	2.400	0.080	30	2.400	0.080	30	2.400	-	-	-	Continuing		Continuing			
† Contract Fees		0.165	1	0.165	0.180	1	0.180	0.182	1	0.182	0.800	1	0.800	Continuing		Continuing			
Total Recurring Cost				9.551			9.579			9.684			9.684	Continuing		Continuing			
Total Hardware Cost				9.551			9.579			9.684			9.684	Continuing		Continuing			

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): JWICS							
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				9.551			9.579			9.684			9.684	Continuing			Continuing		

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: JWICS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	60	0.026	N		Nov 2011
Type 1 Encryption (HAIPE) 1 Gbps		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	24	0.026	N		Nov 2012
Type 1 Encryption (HAIPE) 1 Gbps		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	24	0.026	Y		Nov 2013
Type 1 Encryption (HAIPE) 1 Gbps		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	20	0.020	N		Nov 2014
Type 1 Encryption (HAIPE) 1 Gbps		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	20	0.020	N		Nov 2015
Type 1 Encryption (HAIPE) 1 Gbps		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	20	0.020	N		Nov 2016
Type 1 Encryption (HAIPE) 10 Gbps		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	7	0.045	N		Nov 2011
Type 1 Encryption (HAIPE) 10 Gbps		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	7	0.045	N		Nov 2012
Type 1 Encryption (HAIPE) 10 Gbps		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	7	0.045	Y		Nov 2013
Type 1 Encryption (HAIPE) 10 Gbps		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	15	0.100	N		Nov 2014
Type 1 Encryption (HAIPE) 10 Gbps		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	15	0.100	N		Nov 2015
Type 1 Encryption (HAIPE) 10 Gbps		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	16	0.100	N		Nov 2016
TPE Equipment (Juniper Routers)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	5	0.728	N		Nov 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: JWICS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TPE Equipment (Juniper Routers)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	7	0.727	N		Nov 2012
TPE Equipment (Juniper Routers)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Apr 2014	Jul 2014	7	0.727	Y		Nov 2013
JWICS Core Routers (CISCO)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	9	0.252	N		Nov 2011
JWICS Core Routers (CISCO)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	8	0.252	N		Nov 2012
JWICS Core Routers (CISCO)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	8	0.252	Y		Nov 2013
Miscellaneous Install Materials		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	2	0.040	N		Nov 2011
Miscellaneous Install Materials		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	2	0.041	N		Nov 2012
Miscellaneous Install Materials		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	2	0.041	Y		Nov 2013
Miscellaneous Install Materials		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	10	0.080	N		Nov 2014
Miscellaneous Install Materials		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	10	0.080	N		Nov 2015
Miscellaneous Install Materials		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	10	0.080	N		Nov 2016
Miscellaneous Install Materials		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	1.400	N		Nov 2017
IXIA Test Equipment (Inc Cards)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	3	0.254	N		Nov 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: JWICS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IXIA Test Equipment (Inc Cards)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	3	0.254	N		Nov 2012
IXIA Test Equipment (Inc Cards)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	3	0.254	Y		Nov 2013
IXIA Test Equipment (Additional Cards)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	2	0.053	N		Nov 2011
IXIA Test Equipment (Additional Cards)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	3	0.051	N		Nov 2012
IXIA Test Equipment (Additional Cards)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	3	0.051	Y		Nov 2013
IXIA Test Equipment (Additional Cards)		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	1	0.086	N		Nov 2014
IXIA Test Equipment (Additional Cards)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.099	N		Nov 2015
IXIA Test Equipment (Additional Cards)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.102	N		Nov 2016
IXIA Test Equipment (Additional Cards)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.884	N		Nov 2017
Edge Equipment (FY15 - FY17)		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	14	0.300	N		Nov 2014
Edge Equipment (FY15 - FY17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	14	0.300	N		Nov 2015
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	14	0.300	N		Nov 2016
CERP of EDGE (FY18)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	6.600	N		Nov 2017

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network	Item Nomenclature: JWICS
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	30	0.080	N		Nov 2014
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	30	0.080	N		Nov 2015
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	30	0.080	N		Nov 2016
Contract Fees		2014	SPAWAR / Charleston, SC	TBD	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Apr 2014	Jul 2014	1	0.336	N		Nov 2013
Contract Fees		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	1	0.165	N		Nov 2014
Contract Fees		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.180	N		Nov 2015
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.182	N		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.800	N		Nov 2017

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	84.538	77.837	102.994	104.041	-	104.041	78.119	84.632	98.569	120.105	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	84.538	77.837	102.994	104.041	-	104.041	78.119	84.632	98.569	120.105	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	84.538	77.837	102.994	104.041	-	104.041	78.119	84.632	98.569	120.105	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† DATMS Upgrade existing NIPRnet routers		0.420	9	3.780	0.420	5	2.100	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers		0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DATMS Upgrade existing SIPRnet routers		0.226	15	3.390	0.226	7	1.582	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor		0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC		0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh MSPP		0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13		0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† COMSEC Refresh		0.028	159	4.450	4.290	1	4.290	29.290	1	29.290	-	-	-	-	-	-	-	-	-
MFS and MFSS		2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports		0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)		1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
QOS Router (TO-33)		7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Core Router Refresh		-	-	-	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-
† CRM		-	-	-	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-
† Information Sharing System		-	-	-	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-
† MFS Enhancements		-	-	-	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-
† Network Management Enhancements (MPLS)		-	-	-	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-
† Optical Refresh		-	-	-	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-
† Order Entry		-	-	-	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-
† OSS Refresh		-	-	-	3.105	1	3.105	7.000	1	7.000	-	-	-	-	-	-	-	-	-
† Rapid Provisioning		-	-	-	3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-
† IP Video Pilot		-	-	-	-	-	-	4.000	1	4.000	-	-	-	-	-	-	-	-	-
† OTN for DATMS Elimination (Optical Refresh)		-	-	-	-	-	-	12.823	1	12.823	-	-	-	-	-	-	-	-	-
† Eng/Site Surveys/Install		-	-	-	-	-	-	5.800	1	5.800	-	-	-	-	-	-	-	-	-
† DISN Core Router Refresh		-	-	-	-	-	-	12.267	1	12.267	-	-	-	-	-	-	-	-	-
† Core Router ENG/Site Surveys/Warehousing		-	-	-	-	-	-	5.600	1	5.600	-	-	-	-	-	-	-	-	-
† MPLS		-	-	-	-	-	-	3.900	1	3.900	-	-	-	-	-	-	-	-	-
† OTN EOL (Optical Refresh)		-	-	-	-	-	-	6.585	1	6.585	-	-	-	-	-	-	-	-	-
† Timing and Synchronization (T&S)		-	-	-	-	-	-	4.000	1	4.000	-	-	-	-	-	-	-	-	-
† T&S ENG/Install/Warehousing		-	-	-	-	-	-	1.261	1	1.261	-	-	-	-	-	-	-	-	-
† VoSIP Equipment		-	-	-	-	-	-	0.136	1	0.136	-	-	-	-	-	-	-	-	-
† Test and Evaluation Net Enhancement		-	-	-	-	-	-	3.933	1	3.933	-	-	-	-	-	-	-	-	-
† SBU Voice On Netting		-	-	-	-	-	-	0.025	1	0.025	-	-	-	-	-	-	-	-	-
† Unified Capabilities Evolution		-	-	-	-	-	-	0.600	1	0.600	-	-	-	-	-	-	-	-	-
† Voice Conditioning		-	-	-	2.665	1	2.665	2.997	1	2.997	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Voice Signaling		-	-	-	5.105	1	5.105	2.024	1	2.024	-	-	-	-	-	-	-	-	-
† VoSIP		-	-	-	0.611	1	0.611	-	-	-	-	-	-	-	-	-	-	-	-
† DMS (Organizational Message Service)		-	-	-	-	-	-	0.753	1	0.753	-	-	-	-	-	-	-	-	-
† Optical Refresh SN9000 + Cards		-	-	-	-	-	-	-	-	-	0.371	12	4.452	-	-	-	0.371	12	4.452
† COMSEC Installs and Shipping		-	-	-	-	-	-	-	-	-	0.020	153	3.060	-	-	-	0.020	153	3.060
† COMSEC Refresh/ KIV-7M		-	-	-	-	-	-	-	-	-	0.009	144	1.296	-	-	-	0.009	144	1.296
† COMSEC Refresh KG-175 A/B		-	-	-	-	-	-	-	-	-	0.249	63	15.687	-	-	-	0.249	63	15.687
† Core Router Refresh Juniper T-640 with Installation		-	-	-	-	-	-	-	-	-	1.325	6	7.950	-	-	-	1.325	6	7.950
† Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		-	-	-	-	-	-	-	-	-	0.025	267	6.675	-	-	-	0.025	267	6.675
† Eng/Site Surveys		-	-	-	-	-	-	-	-	-	0.047	42	1.974	-	-	-	0.047	42	1.974
† IP Video Suite - Enterprise Video (resulting from Pilot)		-	-	-	-	-	-	-	-	-	3.490	5	17.450	-	-	-	3.490	5	17.450
† ATM Transition (Bin 3/4) Equipment		-	-	-	-	-	-	-	-	-	10.854	1	10.854	-	-	-	10.854	1	10.854
† Core Router Refresh: IPT-PE Router Plus Ancillary Equipment		-	-	-	-	-	-	-	-	-	0.273	25	6.825	-	-	-	0.273	25	6.825
† Core Router Refresh - Juniper T320 and Ancillary Equipment		-	-	-	-	-	-	-	-	-	0.114	34	3.876	-	-	-	0.114	34	3.876
† Core Router Install		-	-	-	-	-	-	-	-	-	0.250	58	14.442	-	-	-	0.250	58	14.442
† Enterprise VoIP		-	-	-	-	-	-	-	-	-	9.500	1	9.500	-	-	-	9.500	1	9.500
C-PE Replacement (IPT-PE)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IAP Router Replacement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† OTS Cienna		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† P/OTN Layer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Optical Transport Network EMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DCN Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				69.972			77.348			102.994			104.041			-			104.041
Total Hardware Cost				69.972			77.348			102.994			104.041			-			104.041
Support - Technical Refresh Cost																			
DATMS Contract Fee		0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee		0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee		0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation		3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee		0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis		0.355	1	0.355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Site Performance and Collection Probe		0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee		0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation		1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys		0.014	37	0.518	0.489	1	0.489	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation		0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Technical Refresh Cost				14.566			0.489			-			-			-			-
Gross Weapon System Cost				84.538			77.837			102.994			104.041			-			104.041

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† DATMS Upgrade existing NIPRnet routers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DATMS Upgrade existing SIPRnet routers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh MSPP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† COMSEC Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Core Router Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CRM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Information Sharing System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† MFS Enhancements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Network Management Enhancements (MPLS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Optical Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Order Entry		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† OSS Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Rapid Provisioning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IP Video Pilot		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† OTN for DATMS Elimination (Optical Refresh)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Eng/Site Surveys/Install		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Nomenclature:
14 - Defense Information System Network

Item Nomenclature (Item Number - Item Name, DODIC):
Technical Refresh

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† DISN Core Router Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Core Router ENG/Site Surveys/Warehousing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† MPLS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† OTN EOL (Optical Refresh)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Timing and Synchronization (T&S)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† T&S ENG/Install/Warehousing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† VoSIP Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Test and Evaluation Net Enhancement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† SBU Voice On Netting		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Unified Capabilities Evolution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Voice Conditioning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Voice Signaling		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† VoSIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DMS (Organizational Message Service)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Optical Refresh SN9000 + Cards		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† COMSEC Installs and Shipping		-	-	-	-	-	-	0.029	285	8.265	0.031	400	12.400	-	-	-	-	-	-
† COMSEC Refresh/ KIV-7M		0.028	150	4.200	0.028	153	4.284	0.030	153	4.590	0.029	253	7.337	-	-	-	-	-	-
† COMSEC Refresh KG-175 A/B		-	-	-	-	-	-	0.029	214	6.206	0.030	279	8.370	-	-	-	-	-	-
† Core Router Refresh Juniper T-640 with Installation		1.400	8	11.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		-	-	-	-	-	-	0.230	28	6.440	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Eng/Site Surveys		0.050	22	1.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IP Video Suite - Enterprise Video (resulting from Pilot)		3.541	4	14.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ATM Transition (Bin 3/4) Equipment		0.109	100	10.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Core Router Refresh: IPT-PE Router Plus Ancillary Equipment		0.278	60	16.680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Core Router Refresh - Juniper T320 and Ancillary Equipment		-	-	-	1.424	7	9.968	1.446	7	10.122	1.492	8	11.936	-	-	-	-	-	-
† Core Router Install		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Enterprise VoIP		3.535	1	3.535	6.548	1	6.548	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)		-	-	-	1.155	17	19.635	-	-	-	-	-	-	-	-	-	-	-	-
† IAP Router Replacement		-	-	-	0.350	18	6.300	0.354	18	6.372	0.362	19	6.878	-	-	-	-	-	-
† OTS Cienna		1.010	8	8.080	1.027	10	10.270	1.043	36	37.548	1.063	38	40.394	-	-	-	-	-	-
† P/OTN Layer		0.751	11	8.261	0.764	24	18.336	0.774	15	11.610	0.789	32	25.248	-	-	-	-	-	-
† Optical Transport Network EMS		-	-	-	2.000	1	2.000	-	-	-	-	-	-	-	-	-	-	-	-
† DCN Refresh		-	-	-	0.405	18	7.290	0.412	18	7.416	0.419	18	7.542	-	-	-	-	-	-
Total Recurring Cost				78.120			84.631			98.569			120.105	<i>Continuing</i>			<i>Continuing</i>		
Total Hardware Cost				78.120			84.631			98.569			120.105	<i>Continuing</i>			<i>Continuing</i>		
Support - Technical Refresh Cost																			
DATMS Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
DATMS (NM-MPLS) Site Performance and Collection Probe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support - Technical Refresh Cost</i>				-			-			-			-			-			-
Gross Weapon System Cost				78.119			84.632			98.569			120.105	Continuing			Continuing		

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network	Item Nomenclature: Technical Refresh
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DATMS Upgrade existing NIPRnet routers		2012	SAIC / VA	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	5	0.420	Y		Mar 2012
DATMS Upgrade existing SIPRnet routers		2012	SAIC / VA	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	7	0.226	Y		Mar 2012
COMSEC Refresh		2012	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	4.290	N		Mar 2012
COMSEC Refresh		2013	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	29.290	N		Mar 2013
Core Router Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	19.955	N		Apr 2012
CRM		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	0.828	N		Mar 2012
Information Sharing System		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.105	N		Mar 2012
MFS Enhancements		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	8.000	N		Mar 2012
Network Management Enhancements (MPLS)		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.105	N		Mar 2012
Optical Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	17.425	N		Mar 2012
Order Entry		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.762	N		Mar 2012
OSS Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.105	N		Mar 2012
Rapid Provisioning		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.105	N		Dec 2011
IP Video Pilot		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	4.000	N		Dec 2012
OTN for DATMS Elimination (Optical Refresh)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	12.823	N		Dec 2012
Eng/Site Surveys/Install		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.800	N		Dec 2012
DISN Core Router Refresh		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	12.267	N		Dec 2012
Core Router ENG/Site Surveys/Warehousing		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.600	N		Dec 2012
MPLS		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	3.900	N		Dec 2012
OTN EOL (Optical Refresh)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.160	N		Dec 2012
Timing and Synchronization (T&S)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	4.000	N		Dec 2012
T&S ENG/Install/Warehousing		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jul 2013	1	1.361	N		Dec 2012
VoSIP Equipment		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.136	N		Dec 2012
Test and Evaluation Net Enhancement		2013	TBD / TBD	C / FP	Scott IL, AFB	Mar 2013	Jun 2013	1	3.933	N		Dec 2012
SBU Voice On Netting		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.025	N		Dec 2012
Unified Capabilities Evolution		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.600	N		Dec 2012
Voice Conditioning		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.665	N		Mar 2012
Voice Conditioning		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.997	N		Dec 2012
Voice Signaling		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	5.105	N		Mar 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network	Item Nomenclature: Technical Refresh
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Voice Signaling		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.024	N		Dec 2012
VoSIP		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	0.611	N		Mar 2012
DMS (Organizational Message Service)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.753	N		Dec 2012
Optical Refresh SN9000 + Cards		2014	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2014	Jun 2014	12	0.371	Y		Mar 2014
COMSEC Installs and Shipping		2014	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2014	Sep 2014	153	0.020	Y		Mar 2014
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	285	0.029	Y		Mar 2017
COMSEC Installs and Shipping		2018	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2018	Sep 2018	400	0.031	Y		Mar 2018
COMSEC Refresh/ KIV-7M		2014	NSA / MD	C / CPFF	DITCO, IL	Apr 2014	Sep 2014	144	0.009	Y		Mar 2014
COMSEC Refresh/ KIV-7M		2015	NSA / MD	C / CPFF	DITCO, IL	Apr 2015	Sep 2015	150	0.028	Y		Mar 2015
COMSEC Refresh/ KIV-7M		2016	NSA / MD	C / CPFF	DITCO, IL	Apr 2016	Sep 2016	153	0.028	Y		Mar 2016
COMSEC Refresh/ KIV-7M		2017	NSA / MD	C / CPFF	DITCO, IL	Apr 2017	Sep 2017	153	0.030	Y		Mar 2017
COMSEC Refresh/ KIV-7M		2018	NSA / MD	C / CPFF	DITCO, IL	Apr 2018	Sep 2018	253	0.029	Y		Mar 2018
COMSEC Refresh KG-175 A/B		2014	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2014	Jun 2014	63	0.249	Y		Mar 2014
COMSEC Refresh KG-175 A/B		2017	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2017	Jun 2017	214	0.029	Y		Mar 2017
COMSEC Refresh KG-175 A/B		2018	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2018	Jun 2018	279	0.030	Y		Mar 2018
Core Router Refresh Juniper T-640 with Installation		2014	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2014	Jun 2014	6	1.325	Y		Mar 2014
Core Router Refresh Juniper T-640 with Installation		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2015	Jun 2015	8	1.400	Y		Mar 2015
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	267	0.025	Y		Mar 2014
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2017	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2017	Jun 2017	28	0.230	Y		Mar 2017
Eng/Site Surveys		2014	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2014	Jun 2014	42	0.047	Y		Mar 2014
Eng/Site Surveys		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2015	Jun 2015	22	0.050	Y		Mar 2015
IP Video Suite - Enterprise Video (resulting from Pilot)		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	5	3.490	Y		Mar 2014

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network	Item Nomenclature: Technical Refresh
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IP Video Suite - Enterprise Video (resulting from Pilot)		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2015	Jun 2015	4	3.541	Y		Mar 2015
ATM Transition (Bin 3/4) Equipment		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	1	10.854	Y		Mar 2014
ATM Transition (Bin 3/4) Equipment		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2015	Jun 2015	100	0.109	Y		Mar 2015
Core Router Refresh: IPT-PE Router Plus Ancillary Equipment		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	25	0.273	Y		Mar 2014
Core Router Refresh: IPT-PE Router Plus Ancillary Equipment		2015	GSM ETI / Various	C / CPFF	DITCO, IL	May 2015	Aug 2015	60	0.278	Y		Mar 2015
Core Router Refresh - Juniper T320 and Ancillary Equipment		2014	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2014	Aug 2014	34	0.114	Y		Mar 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2016	Aug 2016	7	1.424			Mar 2016
Core Router Refresh - Juniper T320 and Ancillary Equipment		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2017	Aug 2017	7	1.446			Mar 2017
Core Router Refresh - Juniper T320 and Ancillary Equipment		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2018	Aug 2018	8	1.492			Mar 2018
Core Router Install		2014	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2014	Aug 2014	58	0.249	Y		Mar 2014
Enterprise VoIP		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Aug 2014	1	9.500	Y		Mar 2014
Enterprise VoIP		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	1	3.534	Y		Mar 2015
Enterprise VoIP		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	1	6.548	Y		Mar 2016
IAP Router Replacement		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	18	0.350	Y		Mar 2016
IAP Router Replacement		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	18	0.354	Y		Mar 2017

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: Technical Refresh				
Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IAP Router Replacement		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	19	0.362	Y		Mar 2018
OTS Cienna		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	8	1.010	Y		Mar 2015
OTS Cienna		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	1.027	Y		Mar 2016
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	36	1.043	Y		Mar 2017
OTS Cienna		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	38	1.063	Y		Mar 2018
P/OTN Layer		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	11	0.751	Y		Mar 2015
P/OTN Layer		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	24	0.764	Y		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.774	Y		Mar 2017
P/OTN Layer		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	32	0.789	Y		Mar 2018
Optical Transport Network EMS		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	1	2.001	Y		Mar 2016
DCN Refresh		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	18	0.405	Y		Mar 2016
DCN Refresh		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	18	0.412	Y		Mar 2017
DCN Refresh		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	18	0.419	Y		Mar 2018
Footnotes:												

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): EPC/SECN			

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.653	1.765	1.771	1.839	-	1.839	1.870	1.868	1.892	1.890	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.653	1.765	1.771	1.839	-	1.839	1.870	1.868	1.892	1.890	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.653	1.765	1.771	1.839	-	1.839	1.870	1.868	1.892	1.890	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																			
Recurring Cost																			
† EPC/SECN Component Upgrades		0.030	21	0.630	0.588	3	1.765	0.032	56	1.771	0.032	47	1.504	-	-	-	0.032	47	1.504
EPC/SECN Switch Replacement Installation		0.510	1	0.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				1.140			1.765			1.771			1.504			-			1.504
Total Hardware - EPC/SECN - Hardware Cost				1.140			1.765			1.771			1.504			-			1.504
Support - EPC/SECN - Support Cost																			
† EPC/SEC Switch Replacement Installation		0.513	1	0.513	-	-	-	-	-	-	0.016	21	0.336	-	-	-	0.016	21	0.336
Total Support - EPC/SECN - Support Cost				0.513			-			-			0.336			-			0.336
Gross Weapon System Cost				1.653			1.765			1.771			1.839			-			1.839

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): EPC/SECN					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																			
Recurring Cost																			
† EPC/SECN Component Upgrades		0.055	30	1.650	0.234	7	1.638	0.236	7	1.652	0.027	60	1.620		Continuing		Continuing		
EPC/SECN Switch Replacement Installation		-	-	-	-	-	-	-	-	-	-	-	-		Continuing		Continuing		
<i>Total Recurring Cost</i>				1.650			1.638			1.652			1.620		Continuing		Continuing		
<i>Total Hardware - EPC/SECN - Hardware Cost</i>				1.650			1.638			1.652			1.620		Continuing		Continuing		
Support - EPC/SECN - Support Cost																			
† EPC/SEC Switch Replacement Installation		0.022	10	0.220	0.023	10	0.230	0.024	10	0.240	0.027	10	0.270		Continuing		Continuing		
<i>Total Support - EPC/SECN - Support Cost</i>				0.220			0.230			0.240			0.270		Continuing		Continuing		
Gross Weapon System Cost				1.870			1.868			1.892			1.890		Continuing		Continuing		

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Nomenclature:
14 - Defense Information System Network

Item Nomenclature:
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 (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EPC/SECN Component Upgrades		2012	VARIOUS / VARIOUS	SS / FP	Adelphi, MD	Aug 2012	Jan 2013	3	0.558	Y	Jan 2012	
EPC/SECN Component Upgrades		2013	Raytheon / FL	SS / FP	Hill AFB, UT	Apr 2013	Feb 2014	56	0.032	N		
EPC/SECN Component Upgrades		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Aug 2014	Jan 2015	47	0.032	Y	Jun 2014	Mar 2014
EPC/SECN Component Upgrades		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	30	0.055	N		Nov 2014
EPC/SECN Component Upgrades		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Dec 2015	Sep 2016	7	0.234	N		Oct 2015
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	7	0.236	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	60	0.027	N		Oct 2017
EPC/SEC Switch Replacement Installation		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2014	Sep 2014	21	0.016	N		Oct 2013
EPC/SEC Switch Replacement Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	10	0.022	N		Nov 2014
EPC/SEC Switch Replacement Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Nov 2015	Aug 2016	10	0.023	N		Oct 2015
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	10	0.024	N		Oct 2016
EPC/SEC Switch Replacement Installation		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	10	0.027	N		Oct 2017

Footnotes:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): Overseas Contingency Operations (OCO)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.520	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.520	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.520	-	-	-	-	-	-	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Voice Video IP Refreshment		0.520	1	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.520			-			-			-			-			-
Total Hardware Cost				0.520			-			-			-			-			-
Gross Weapon System Cost				0.520			-			-			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Voice Video IP Refreshment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): Overseas Contingency Operations (OCO)						

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: Overseas Contingency Operations (OCO)				
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 Revsn Avail	RFP Issue Date
Voice Video IP Refreshment		2011	NSA / Ft Meade, MD	C / CPFF	NSA / Ft Meade, MD	Apr 2011	Jul 2011	1	0.520	N		Nov 2010

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): PNVC			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	3.100	5.300	-	5.300	9.100	1.800	1.818	1.820	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	3.100	5.300	-	5.300	9.100	1.800	1.818	1.820	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	3.100	5.300	-	5.300	9.100	1.800	1.818	1.820	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - PNVC Cost																			
Recurring Cost																			
† PNVC Audio Equipment		-	-	-	-	-	-	0.282	11	3.100	0.207	3	0.621	-	-	-	0.207	3	0.621
† PNVC Audio Equip Depot Spares		-	-	-	-	-	-	-	-	-	0.579	1	0.579	-	-	-	0.579	1	0.579
† BIG Depot Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PNVC Baseband Suite (WHCA)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-						3.100			1.200			-			1.200
Total Hardware - PNVC Cost				-						3.100			1.200			-			1.200
Support - PNVC Costs Cost																			
† Site Preparation and Equipment and Installation		-	-	-	-	-	-	-	-	-	0.410	10	4.100	-	-	-	0.410	10	4.100
† Field Installation Support (Fixed sites & Mobiles)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Field Installation Support (A/C & Maritime)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - PNVC Costs Cost				-									4.100			-			4.100

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): PNVC				

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-					3.100			5.300			-			5.300	

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - PNVC Cost																			
Recurring Cost																			
† PNVC Audio Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† PNVC Audio Equip Depot Spares		-	-	-	-	-	-	-	-	0.200	1	0.200	Continuing			Continuing			
† BIG Depot Spares		0.580	1	0.580	-	-	-	-	-	0.150	1	0.150	Continuing			Continuing			
† PNVC Baseband Suite (WHCA)		0.320	15	4.800	0.320	4	1.280	0.318	1	0.318	0.320	4	1.280	Continuing			Continuing		
<i>Total Recurring Cost</i>				5.380			1.280			0.318			1.630	Continuing			Continuing		
<i>Total Hardware - PNVC Cost</i>				5.380			1.280			0.318			1.630	Continuing			Continuing		
Support - PNVC Costs Cost																			
† Site Preparation and Equipment and Installation		0.410	8	3.280	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† Field Installation Support (Fixed sites & Mobiles)		0.040	11	0.440	0.040	10	0.400	0.040	21	0.840	0.040	4	0.160	Continuing			Continuing		
† Field Installation Support (A/C & Maritime)		-	-	-	0.030	4	0.120	0.030	22	0.660	0.030	1	0.030	Continuing			Continuing		
<i>Total Support - PNVC Costs Cost</i>				3.720			0.520			1.500			0.190	Continuing			Continuing		
Gross Weapon System Cost				9.100			1.800			1.818			1.820	Continuing			Continuing		

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network	Item Nomenclature: PNVC
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PNVC Audio Equipment		2013	Hill AFB / Raytheon, FL	SS / FP	Hill AFB	Jun 2013	Sep 2013	11	0.282	N		
PNVC Audio Equipment		2014	Hill AFB / Raytheon, FL	SS / FP	Hill AFB	Jan 2014	Jun 2014	3	0.207	N		
PNVC Audio Equip Depot Spares		2014	Raytheon / FL	SS / FP	Hill AFB/ UT	Jan 2014	Jun 2014	1	0.579	N		
BIG Depot Spares		2015	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2015	Jun 2015	1	0.579	N		
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.150	N		
PNVC Baseband Suite (WHCA)		2015	VARIOUS / VARIOUS	TBD	TBD	Mar 2015	Jun 2015	15	0.320	N		
PNVC Baseband Suite (WHCA)		2016	VARIOUS / VARIOUS	TBD	TBD	Mar 2016	Mar 2016	4	0.320	N		
PNVC Baseband Suite (WHCA)		2017	VARIOUS / VARIOUS	TBD	TBD	Mar 2017	Mar 2017	1	0.318	N		
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Mar 2018	4	0.320	N		
Site Preparation and Equipment and Installation		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2014	Mar 2014	10	0.410	N		
Site Preparation and Equipment and Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Mar 2015	8	0.410	N		
Field Installation Support (Fixed sites & Mobiles)		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Jun 2015	11	0.040	N		
Field Installation Support (Fixed sites & Mobiles)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	10	0.040	N		
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	21	0.040	N		
Field Installation Support (Fixed sites & Mobiles)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	4	0.040	N		
Field Installation Support (A/C & Maritime)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	4	0.030	N		
Field Installation Support (A/C & Maritime)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	22	0.030	N		
Field Installation Support (A/C & Maritime)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	1	0.030	N		

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): DoD Mobility			

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	5.999	-	5.000	-	5.000	4.000	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	5.999	-	5.000	-	5.000	4.000	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	5.999	-	5.000	-	5.000	4.000	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Hardware Cost																			
Recurring Cost																			
† Hardwares - DoD Mobility		-	-	-	2.899	1	2.899	-	-	-	5.000	1	5.000	-	-	-	5.000	1	5.000
Total Recurring Cost							2.899						5.000						5.000
Total Hardware - Hardware Cost Cost							2.899						5.000						5.000
Support - Support Activities Cost Cost																			
Support - Mobility Cost		-	-	-	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost		-	-	-	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Support Activities Cost Cost							3.100						-						-
Gross Weapon System Cost							5.999						5.000						5.000

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Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): DoD Mobility						

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Hardware Cost Cost																			
Recurring Cost																			
† Hardwares - DoD Mobility		4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				4.000			-		-			-			-			-	
Total Hardware - Hardware Cost Cost				4.000			-		-			-			-			-	
Support - Support Activities Cost Cost																			
Support - Mobility Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Support Activities Cost Cost				-			-		-			-			-			-	
Gross Weapon System Cost				4.000			-		-			-			-			-	

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network	Item Nomenclature: DoD Mobility
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardwares - DoD Mobility		2012	TBD / DISA	MIPR	DITCO, IL	Jan 2013	Mar 2013	1	5.999	Y		Oct 2012
Hardwares - DoD Mobility		2014	TBD / DISA	MIPR	DITCO, IL	Jan 2015	Mar 2015	1	5.000	N		Oct 2014
Hardwares - DoD Mobility		2015	TBD / DISA	MIPR	DITCO, IL	Jan 2016	Mar 2016	1	4.000	N		Oct 2015

Footnotes:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 15 - Public Key Infrastructure
---	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303135K	Other Related Program Elements:
--	---	---------------------------------

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.362	1.788	1.827	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.362	1.788	1.827	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.362	1.788	1.827	-	-	-	-	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Department of Defense (DoD) Public Key Infrastructure (PKI) is the key to abolishing anonymity on DoD Networks and is the mechanism for providing public key certificates to identify users accessing the DoD networks. PKI supports the infrastructure for the entire DoD and is a key component for enabling information sharing in a secured environment. PKI provides a framework for secure information sharing with external partners and meets the DoD's Information Assurance (IA) needs for data confidentiality, authentication, identification, data integrity, non-repudiation of communications or transactions, and digital signatures. To continue supporting the expanding user community, new Certificate Authorities (CAs) must be purchased and fielded. Without the ability to expand the infrastructure, the current PKI will not be able to meet the requirements of the DoD community for providing a capability to use digital certificates for securing web servers, signing and encrypting email and smart card logon support. If digital certificates are not available, the entire DoD Community will revert back to user name and password for accessing computers which introduces significant network security vulnerabilities across the DoD. DISA's strategic focus for PKI efforts are to continue to evolve and integrate into enterprise infrastructure and use strong cyber identity credentials for enterprise-level identity and access management for all GIG infrastructure components to include people and hardware. Enhancements to PKI Non-Secure Internet Protocol Router Network (NIPRNet) and Secret Internet Protocol Router Network (SIPRNet) infrastructure will be provided to better support use in tactical environments.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Public Key Infrastructure	P40A, P5A				1.362			1.788			1.827			-			-			-
Total Gross/Weapon System Cost					1.362			1.788			1.827			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 15 - Public Key Infrastructure
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303135K	Other Related Program Elements:
MDAP/MAIS Code(s):		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

FY 2012: (\$1.788) Purchased equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements that supported a mandated Government-wide standard for secure and reliable identification in accordance with Homeland Security Presidential Directive-12 (HSPD-12) to strengthen the security posture of the DoD PKI, support the warfighter in a tactical environment and maintain PKI Interoperability capabilities. In addition, stood up new CAs in support of new capabilities and replaced CAs reaching their end of life (EOL), fielded additional CAs to support SIPRNet token issuance, enhanced Non-Person Entity (NPE) server count for full issuance automation and to evolve NPE that supported new devices.

FY 2013: (\$1.827) Continue to procure equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements that will support a mandated Government-wide standard for secure and reliable identification in accordance with HSPD-12 to strengthen the security posture of the DoD PKI, and maintain PKI Interoperability capabilities. In addition, will standup new CAs in support of new capabilities and replace CAs reaching their EOL.

Explanation of Change from FY 2012 to FY 2013: The increase of +\$0.039 from FY 2012 to FY 2013 will support the procurement of equipment and software for new deployments and enhancements of existing PKI capabilities.

FY 2014: (\$0.000) The PKI project has been transitioned to the Defense Working Capital Fund.

Explanation of Change from FY 2013 to FY 2014: The decrease of -\$1.827 from FY 2013 to FY 2014 is the result of the PKI project being transitioned to the Defense Working Capital Fund.

Performance Metrics:

1. Procure equipment to sustain certificate issuance to satisfy required 99.9% availability at all times
2. Percent of SIPRNet users using hardware PKI tokens (FY 2012 = 100%; FY 2013 = 100%)
3. Percent of devices issued NPE certificates (FY2012 = 20%; FY 2013 = 30%)

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 15 - Public Key Infrastructure	Aggregated Item Name: Public Key Infrastructure
---	--	---

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† Public Key Initiative			1.362	1	1.362	1.788	1	1.788	1.827	1	1.827	-	-	-	-	-	-	-	-	
Total					1.362			1.788			1.827			-			-			-

P-40A Remarks:
 (1) Product: PKI - SAN

 (2) Product: PKI - F5

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 15 - Public Key Infrastructure				Aggregated Item Name: Public Key Infrastructure				
Items	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 Revsn Avail	RFP Issue Date
Public Key Initiative		2012	TBD / TBD	SS / FFP	Tangible Software, Inc. / Bethesda, MD	Mar 2012	Apr 2012	1	1.788	N		Jan 2012
Public Key Initiative		2013	TBD / TBD	TBD	TBD	Feb 2013	May 2013	1	1.827	N		Nov 2012

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 16 - Cybersecurity Initiative
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0305103K	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	22.369	22.117	10.319	16.941	-	16.941	17.596	17.597	17.287	17.459	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	22.369	22.117	10.319	16.941	-	16.941	17.596	17.597	17.287	17.459	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	22.369	22.117	10.319	16.941	-	16.941	17.596	17.597	17.287	17.459	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

Justification:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Logistics Agency
Justification Book Volume 1 of 1
Procurement, Defense-Wide

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Feb 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Procurement, Defense-Wide	13,337	9,575			9,575
Total Defense-Wide	13,337	9,575			9,575

P-1C: FY 2014 President's Budget (Published Version), as of February 21, 2013 at 13:50:24

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	13,137
Total Defense-Wide	13,137

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Defense Logistics Agency, DLA	13,337	9,575			9,575
Total	13,337	9,575			9,575

P-1C: FY 2014 President's Budget (Published Version), as of February 21, 2013 at 13:50:24

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Defense Logistics Agency, DLA	13,137
Total	13,137

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Major Equipment	13,337	9,575			9,575
Total Procurement, Defense-Wide	13,337	9,575			9,575

P-1C: FY 2014 President's Budget (Published Version), as of February 21, 2013 at 13:50:24

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	13,137
Total Procurement, Defense-Wide	13,137

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, DLA													
17	Major Equipment	A		13,337		9,575						9,575	U
Total Major Equipment				13,337		9,575						9,575	
Total Procurement, Defense-Wide				13,337		9,575						9,575	

P-1C: FY 2014 President's Budget (Published Version), as of February 21, 2013 at 13:50:24

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c o s t

Budget Activity 01: Major Equipment				

Major Equipment, DLA				
17	Major Equipment	A	13,137	U

Total Major Equipment			13,137	

Total Procurement, Defense-Wide			13,137	

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ACRONYM LISTING

DLA – Defense Logistics Agency

PCMV – Passenger Carrying Motor Vehicles

GSA – General Services Administration

COTS - Commercial Off the shelf

IT - Information Technology

VIPS – Virtual Interactive Processing System

DOD – Department of Defense

USMEPCOM – US Military Entrance Processing Command

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Logistics Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA	P-1 Line Item Nomenclature: 17 - Major Equipment DLA
--	--

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	33	34	33	30	-	30	29	29	29	29	Continuing	Continuing
Gross/Weapon System Cost <i>(\$ in Millions)</i>	4.819	13.337	9.575	13.137	-	13.137	11.949	11.438	7.452	6.972	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	4.819	13.337	9.575	13.137	-	13.137	11.949	11.438	7.452	6.972	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	4.819	13.337	9.575	13.137	-	13.137	11.949	11.438	7.452	6.972	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Passenger Carrying Motor Vehicles (PCMV) replacement is required to support DLA's overseas logistics operations. DLA maintains field offices in Europe, the Middle East, and the Far East. While our policy is to lease General Services Administration (GSA) vehicles where they are available, GSA lease support is still limited or nonexistent at most locations. Replacement of Agency-owned and commercially leased PCMV's with owned PCMV's is required in cases when it is less expensive to own rather than commercially lease, and PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations. PCMV replacement requirements continue to be driven by age compared to life expectancy, utilization factors, and condition.

OSD COOP Office - this program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

Warstoppers is a one-time requirement as a result of the Omnibus 2012. \$1.8 million was reprogrammed from Operation and Maintenance, Defense-Wide, 12/12, to purchase equipment for the DLA Warstoppers Program. This program funds industrial preparedness measures for specific supply items and support critical industrial capability to support war readiness and sustainment requirements. Review of contract proposals revealed that the Operation and Maintenance threshold of \$250 thousand was exceeded.

USTRANSCOM procurement funds will be used to purchase software licenses for commercial-off-the-shelf (COTS) tool suites in support of transportation planning and execution activities for theater operations, i.e., Business Process Management Suite, Transportation Modeler and Transportation Management System. These funds will also be used to purchase hardware to support IT operations in a net-centric, cloud computing environment.

Virtual Interactive Processing System (VIPS), DOD Enterprise Systems Development & Demonstration, will modernize Department of Defense (DOD) military entrance processing. Compared to the current system, VIPS will be more responsive, more flexible, and faster at bringing capable and qualified people to meet Force Manning needs for routine and contingency operations. The US Military Entrance Processing Command (USMEPCOM) serves as a single entry point for determining the physical, aptitude, and past behavior qualifications of candidates for enlistment. VIPS enables pre-qualification of candidates without their traveling to Military Entrance Processing Stations.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Logistics Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA	P-1 Line Item Nomenclature: 17 - Major Equipment DLA
--	--

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - PCMV	P40A, P5A	A	0.030	15	0.452	0.031	15	0.460	0.031	15	0.470	0.031	11	0.343	-	-	-	0.031	11	0.343
2 - COOP Office	P40A, P5A	A	0.243	18	4.367	0.568	16	9.083	0.285	13	3.705	0.829	13	10.778	-	-	-	0.829	13	10.778
3 - USTRANSCOM (AT 21)	P40A, P5A	A	0.000	0	0.000	1.994	1	1.994	2.524	1	2.524	2.016	1	2.016	-	-	-	2.016	1	2.016
4 - Virtual Interactive Processing System (VIPS)	P40A	A	0.000	0	0.000	-	-	-	2.876	1	2.876	-	-	-	-	-	-	-	-	-
5 - Warstoppers Equipment	P40A, P5A	A	0.000	0	0.000	1.800	1	1.800	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					4.819			13.337			9.575			13.137						13.137

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - PCMV	P40A, P5A	A	0.032	15	0.477	0.031	15	0.468	0.029	15	0.442	0.030	15	0.455	Continuing			Continuing		
2 - COOP Office	P40A, P5A	A	0.669	13	8.703	0.634	13	8.246	0.341	13	4.432	0.298	13	3.870	Continuing			Continuing		
3 - USTRANSCOM (AT 21)	P40A, P5A	A	2.769	1	2.769	2.724	1	2.724	2.578	1	2.578	2.647	1	2.647	Continuing			Continuing		
4 - Virtual Interactive Processing System (VIPS)	P40A	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.876	1	2.876
5 - Warstoppers Equipment	P40A, P5A	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.800	1	1.800
Total Gross/Weapon System Cost					11.949			11.438			7.452			6.972	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Logistics Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA

P-1 Line Item Nomenclature:
17 - Major Equipment DLA

Aggregated Item Name:
5 Items each under \$5M (PCMV, COOP, VIPS, AT 21, Warstoppers)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
5 items under \$5M																				
† 1 - PCMV ⁽¹⁾	A		0.030	15	0.452	0.031	15	0.460	0.031	15	0.470	0.031	11	0.343	-	-	-	0.031	11	0.343
† 2 - COOP Office ⁽²⁾	A		0.243	18	4.367	0.568	16	9.083	0.285	13	3.705	0.829	13	10.778	-	-	-	0.829	13	10.778
† 3 - USTRANSCOM (AT 21) ⁽³⁾	A		0.000	0	0.000	1.994	1	1.994	2.524	1	2.524	2.016	1	2.016	-	-	-	2.016	1	2.016
4 - Virtual Interactive Processing System (VIPS) ⁽⁴⁾	A		0.000	0	0.000	-	-	-	2.876	1	2.876	-	-	-	-	-	-	-	-	-
† 5 - Warstoppers Equipment	A		0.000	0	0.000	1.800	1	1.800	-	-	-	-	-	-	-	-	-	-	-	-
Total					4.819			13.337			9.575			13.137			-			13.137

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Logistics Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA					P-1 Line Item Nomenclature: 17 - Major Equipment DLA					Aggregated Item Name: 5 Items each under \$5M (PCMV, COOP, VIPS, AT 21, Warstoppers)									

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
5 items under \$5M																				
† 1 - PCMV ⁽¹⁾	A		0.032	15	0.477	0.031	15	0.468	0.029	15	0.442	0.030	15	0.455	Continuing			Continuing		
† 2 - COOP Office ⁽²⁾	A		0.669	13	8.703	0.634	13	8.246	0.341	13	4.432	0.298	13	3.870	Continuing			Continuing		
† 3 - USTRANSCOM (AT 21) ⁽³⁾	A		2.769	1	2.769	2.724	1	2.724	2.578	1	2.578	2.647	1	2.647	Continuing			Continuing		
4 - Virtual Interactive Processing System (VIPS) ⁽⁴⁾	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.876	1	2.876
† 5 - Warstoppers Equipment	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.800	1	1.800
Total					11.949			11.438			7.452			6.972	Continuing			Continuing		

- Footnotes:**
- (1) The procurement funds are for the purchase of replacement Passenger Carrying Motor Vehicles (PCMV) required to support DLA's overseas logistics operations.
 - (2) 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.
 - (3) The procurement funds will be used to purchase software licenses for commercial-off-the-shelf (COTS) tool suites in support of transportation planning and execution activities for theater operations. These funds will also be used to purchase hardware to support IT operations in a net-centric, cloud computing environment.
 - (4) The procurement funds are for the installation, licenses, and database conversion for VIPS. VIPS will modernize the Department of Defense (DoD) military entrance processing.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Logistics Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA				P-1 Line Item Nomenclature: 17 - Major Equipment DLA						Aggregated Item Name: 5 Items each under \$5M (PCMV, COOP, VIPS, AT 21, Warstoppers)			

Items	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 Revsn Avail	RFP Issue Date
5 items under \$5M												
PCMV		2013	Various / Various	MIPR	unknown	Jun 2013	Aug 2013	15	0.031	Y		
COOP Office		2013	Unknown / Unknown	MIPR	unknown	Apr 2013	Jul 2013	13	0.568	N		
USTRANSCOM (AT 21)		2014	Unknown / Unknown	TBD	Various	Mar 2014	Sep 2014	1	2.016	N		
Warstoppers Equipment		2012	Unknown / Unkown	TBD	Unknown	Apr 2013	Jun 2013	1	1.800	Y	Apr 2013	Apr 2013

Footnotes:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Media Activity
Justification Book Volume 1 of 1
Procurement, Defense-Wide

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Procurement, Defense-Wide	14,542	15,179			15,179
Total Defense-Wide	14,542	15,179			15,179

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	15,414
Total Defense-Wide	15,414

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
-----	-----	-----	-----	-----	-----
Defense Media Activity, DMACT	14,542	15,179			15,179
Total	14,542	15,179			15,179

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Defense Media Activity, DMACT	15,414
Total	15,414

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
01. Major Equipment	14,542	15,179			15,179
Total Procurement, Defense-Wide	14,542	15,179			15,179

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	15,414
Total Procurement, Defense-Wide	15,414

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*	
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Budget Activity 01: Major Equipment												
Major Equipment, DMACT												
18	Major Equipment		5	14,542	6	15,179					6	15,179 U
Total Major Equipment				14,542		15,179						15,179
Total Procurement, Defense-Wide				14,542		15,179						15,179

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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 Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base	
			Quantity	Cost
Budget Activity 01: Major Equipment				
Major Equipment, DMACT				
18	Major Equipment		5	15,414 U
Total Major Equipment				15,414
Total Procurement, Defense-Wide				15,414

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37

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Defense Media Activity • President's Budget Submission FY 2014 • Procurement

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Appropriation 0300D: Procurement, Defense-Wide

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Defense Media Activity • President's Budget Submission FY 2014 • Procurement

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**DEFENSE MEDIA ACTIVITY
Other Procurement, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

Procurement Narrative

(\$ in Millions)	FY 2014 Estimate	\$ 15.414
	FY 2013 Estimate	\$ 15.179
	FY 2012 Actual	\$ 14.542

Purpose and Scope

These funds provide for procurement of mission essential equipment for the Defense Media Activity (DMA).

Justification of Funds

Major Equipment and Systems

The Defense Media Activity (DMA) Fiscal Year 2014 program of \$15.414 will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information, overseas radio and television information and joint training and education missions. The increase represents funding for replacement of analog systems with digital technology as part of the normal life cycle and in support of the conversion to high definition (HD) technology as the broadcasting industry standard, and improved storage, management, and distribution of DoD imagery and visual information products.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Media Activity **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT
---	---

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	31.663	14.542	15.179	15.414	-	15.414	11.640	11.986	12.189	12.238	-	124.851
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	31.663	14.542	15.179	15.414	-	15.414	11.640	11.986	12.189	12.238	-	124.851
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	31.663	14.542	15.179	15.414	-	15.414	11.640	11.986	12.189	12.238	-	124.851

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Defense Media Activity (DMA) Fiscal Year 2014 program of \$15.414 million dollars continues to provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information and overseas radio and television information missions, and improved storage, management, and distribution of DoD imagery and visual information products.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
18 - Major Equipment	P5, P5A				31.663			14.542			15.179			15.414			-			15.414
Total Gross/Weapon System Cost					31.663			14.542			15.179			15.414			-			15.414

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
18 - Major Equipment	P5, P5A				11.640			11.986			12.189			12.238			-			124.851
Total Gross/Weapon System Cost					11.640			11.986			12.189			12.238			-			124.851

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Media Activity		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT		P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
The Defense Media Activity (DMA) Fiscal Year 2014 program of \$15.414 will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information, overseas radio and television information and joint training and education missions. A portion of the funding is for the replacement of analog systems with digital technology in support of the conversion to high definition (HD) technology as the broadcasting industry standard.

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Exhibit P-5, Cost Analysis: PB 2014 Defense Media Activity										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT					P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT					Item Nomenclature (Item Number - Item Name, DODIC): 18 - Major Equipment			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	31.663	14.542	15.179	15.414	-	15.414	11.640	11.986	12.189	12.238	-	124.851
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	31.663	14.542	15.179	15.414	-	15.414	11.640	11.986	12.189	12.238	-	124.851
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	31.663	14.542	15.179	15.414	-	15.414	11.640	11.986	12.189	12.238	-	124.851

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>
Hardware - News and Media Information Equipment Cost																			
Recurring Cost																			
† 24/7 OPS Systems - Equipment	A	0.533	3	1.590	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	-	-	-	0.500	1	0.500
Total Recurring Cost				1.590			0.500			0.500			0.500			-			0.500
Non Recurring Cost																			
† DAMS Tier 1 Storage (Life-cycle Replacement)	A	0.300	2	0.600	-	-	-	0.300	1	0.300	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				0.600			-			0.300			-			-			-
Total Hardware - News and Media Information Equipment Cost				2.190			0.500			0.800			0.500			-			0.500
Hardware - Overseas Radio and Television Equipment Cost																			
Recurring Cost																			
† Television and Radio Equipment (DMA@FGGM)	A	2.000	3	6.000	2.600	1	2.600	2.600	1	2.600	2.644	1	2.644	-	-	-	2.644	1	2.644

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Exhibit P-5, Cost Analysis: PB 2014 Defense Media Activity																	Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:					Item Nomenclature (Item Number - Item Name, DODIC):									
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT					18 - Major Equipment, DMACT					18 - Major Equipment									
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Television and Radio Equipment (AFRTS)	A	6.491	3	19.473	7.442	1	7.442	7.779	1	7.779	8.202	1	8.202	-	-	-	8.202	1	8.202
<i>Total Recurring Cost</i>				25.473			10.042			10.379			10.846			-			10.846
Non Recurring Cost																			
† Communications Equipment (Encoders-DTS)	A	2.000	1	2.000	2.000	1	2.000	2.000	1	2.000	2.034	1	2.034	-	-	-	2.034	1	2.034
† Communications Equipment (Encoders-CA)	A	2.000	1	2.000	2.000	1	2.000	2.000	1	2.000	2.034	1	2.034	-	-	-	2.034	1	2.034
<i>Total Non Recurring Cost</i>				4.000			4.000			4.000			4.068			-			4.068
<i>Total Hardware - Overseas Radio and Television Equipment Cost</i>				29.473			14.042			14.379			14.914			-			14.914
Gross Weapon System Cost				31.663			14.542			15.179			15.414			-			15.414
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - News and Media Information Equipment Cost																			
Recurring Cost																			
† 24/7 OPS Systems - Equipment	A	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	-	-	-	4.033	10	5.090
<i>Total Recurring Cost</i>				0.500			0.500			0.500			0.500			-			5.090
Non Recurring Cost																			
† DAMS Tier 1 Storage (Life-cycle Replacement)	A	-	-	-	0.300	1	0.300	-	-	-	-	-	-	-	-	-	0.900	4	1.200
<i>Total Non Recurring Cost</i>				-			0.300			-			-			-			1.200
<i>Total Hardware - News and Media Information Equipment Cost</i>				0.500			0.800			0.500			0.500			-			6.290
Hardware - Overseas Radio and Television Equipment Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2014 Defense Media Activity													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT						P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT						Item Nomenclature (Item Number - Item Name, DODIC): 18 - Major Equipment						

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Television and Radio Equipment (DMA@FGGM)	A	2.700	1	2.700	2.882	1	2.882	2.950	1	2.950	3.000	1	3.000	-	-	-	21.376	10	25.376
† Television and Radio Equipment (AFRTS)	A	8.440	1	8.440	8.304	1	8.304	8.739	1	8.739	8.738	1	8.738	-	-	-	64.135	10	77.117
<i>Total Recurring Cost</i>				11.140			11.186			11.689			11.738			-			102.493
Non Recurring Cost																			
† Communications Equipment (Encoders-DTS)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.034	4	8.034
† Communications Equipment (Encoders-CA)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.034	4	8.034
<i>Total Non Recurring Cost</i>				-			-			-			-			-			16.068
<i>Total Hardware - Overseas Radio and Television Equipment Cost</i>				11.140			11.186			11.689			11.738			-			118.561
Gross Weapon System Cost				11.640			11.986			12.189			12.238			-			124.851

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Media Activity **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT	Item Nomenclature: 18 - Major Equipment
---	---	---

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 Revsn Avail	RFP Issue Date
24/7 OPS Systems - Equipment		2012	Unknown / Unknown	PO	DIMOC	Feb 2012	Apr 2012	1	0.500	N		Nov 2011
24/7 OPS Systems - Equipment		2013	Unknown / Unknown	PO	DIMOC	Apr 2013	Jun 2013	1	0.500	N		Jan 2013
24/7 OPS Systems - Equipment		2014	Innovative Tech., Inc. / Chantilly, VA.	PO	DIMOC	Oct 2013	Dec 2013	1	0.500	N		Sep 2013
DAMS Tier 1 Storage (Life-cycle Replacement)		2013	Unknown / Unknown	PO	DIMOC	Mar 2013	Jun 2013	1	0.300	N		Dec 2012
Television and Radio Equipment (DMA@FGGM)		2012	Unknown / Unknown	PO	DMA OPS	May 2012	Jul 2012	1	2.600	N		Jan 2012
Television and Radio Equipment (DMA@FGGM)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.600	N		Jan 2013
Television and Radio Equipment (DMA@FGGM)		2014	Innovative Tech., Inc. / Chantilly, VA.	PO	DMA Tech Services	Nov 2013	Mar 2014	1	2.644	N		Oct 2013
Television and Radio Equipment (AFRTS)		2012	Unknown / Unknown	PO	DMA OPS	May 2012	Jul 2012	1	7.442	N		Jan 2012
Television and Radio Equipment (AFRTS)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	7.779	N		Jan 2013
Television and Radio Equipment (AFRTS)		2014	Scientific Atlanta - CISCO / Unknown	PO	DMA Tech Services	Sep 2013	Dec 2013	1	8.202	N		Apr 2013
Communications Equipment (Encoders-DTS)		2012	Unknown / Unknown	PO	DMA OPS	May 2012	Jul 2012	1	2.000	N		Jan 2012
Communications Equipment (Encoders-DTS)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.000	N		Jan 2013
Communications Equipment (Encoders-CA)		2012	Unknown / Unknown	PO	DMA OPS	May 2012	Jul 2012	1	2.000	N		Jan 2012
Communications Equipment (Encoders-CA)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.000	N		Jan 2013

Footnotes:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
-----	-----	-----	-----	-----	-----
Procurement, Defense-Wide	971				
Total Defense-Wide	971				

P-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 09:43:57

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	978
Total Defense-Wide	978

P-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 09:43:57

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Defense Security Cooperative Agency, DSCA	971				
Total	971				

P-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 09:43:57

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Defense Security Cooperative Agency, DSCA	978
Total	978

P-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 09:43:57

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
01. Major Equipment	971				
Total Procurement, Defense-Wide	971				

P-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 09:43:57

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	978
Total Procurement, Defense-Wide	978

P-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 09:43:57

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, Defense Security Cooperation Agency													
20	Equipment	A		971									U
Total Major Equipment				971									
Total Procurement, Defense-Wide				971									

P-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 09:43:57

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Cost	Se

Budget Activity 01: Major Equipment					

Major Equipment, Defense Security Cooperation Agency					
20	Equipment	A	978		U

Total Major Equipment			978		

Total Procurement, Defense-Wide			978		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Security Cooperation Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 24: Major Equipment, Defense Security Cooperation Agency	P-1 Line Item Nomenclature: 20 - Equipment
---	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0800101T
---	---	---

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	0.971	-	0.978	-	0.978	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	0.971	-	0.978	-	0.978	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	0.971	-	0.978	-	0.978	-	-	-	-	-	-

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Funding allows for the (1) Asia Pacific Center for Strategic Studies (APCSS) Rooftop Photovoltaic (PV) installation. Contract for and install grid-connected PV systems consisting of rooftop solar panels, a central outdoor grid-tie inverter, and monitoring, metering, interconnection and maintenance services. (2) The continuance of Regional Centers (RC) life cycle replacement of ADP equipment.

Justification:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, DSS													
21	Major Equipment			(974)		(2,522)							
	Less: Future Cost/Growth Escalation											(2,522)	U
				974		2,522						2,522	U
Total Major Equipment				974		2,522						2,522	
Total Procurement, Defense-Wide				974		2,522						2,522	

P-1C: FY 2014 President's Budget (Published Version), as of March 14, 2013 at 11:28:42

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Security Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS	P-1 Line Item Nomenclature: 21 - Major Equipment, DSS
--	---

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	0.974	2.522	5.020	-	5.020	1.039	1.056	1.074	1.092	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	0.974	2.522	5.020	-	5.020	1.039	1.056	1.074	1.092	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	0.974	2.522	5.020	-	5.020	1.039	1.056	1.074	1.092	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>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Program Overview

The Defense Security Service (DSS), an agency overseeing the protection of the nation's most critical technological and information assets, administers the National Industrial Security Program (NISP) on behalf of the Department of Defense and 25 other Federal agencies. In this capacity, DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,500 + industrial facilities and about 1.2 million cleared contractors), and accreditation of more than 14,000 classified information technology systems in the NISP. DSS also serves as the functional manager responsible for the execution and maintenance of DoD security training. In support of this mission, DSS provides security education, training, and professionalization services for DoD and industry under the NISP.

The DSS supports the Automated Information Systems (AIS) and telecommunications infrastructure and programs that include: National Industrial Security Program (NISP), Counterintelligence (CI), Center for Defense Security Excellence (CDSE), and support elements. The DSS IT infrastructure includes: desktops, networks: (Joint Worldwide Intelligence Communications System (JWCIS), Non-Secure Internet Protocol (NIPRNet), and Secure Internet Protocol Router Network (SIPRNet), Help Desk operations and call center. The DSS manages activities associated with the Enterprise Security System (ESS) which includes ongoing support and maintenance of the following legacy systems: Industrial Security Facilities Database (ISFD), and Electronic Network Registration and On-Line Learning (ENROL).

Purpose and Scope

The funds requested provide resources necessary to replace mission-essential IT equipment and to procure new investment items for Enterprise Security Systems applications.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Security Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS	P-1 Line Item Nomenclature: 21 - Major Equipment, DSS
--	---

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment	P40A				0.000			0.974			2.522			5.020			-			5.020
Total Gross/Weapon System Cost					0.000			0.974			2.522			5.020			-			5.020

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment	P40A				1.039			1.056			1.074			1.092	Continuing			Continuing		
Total Gross/Weapon System Cost					1.039			1.056			1.074			1.092	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

The DSS request \$5.020 million in FY 2014 supports the following activities.

Major Equipment:

1. Enterprise VoIP: Provides a Voice over Internet Protocol (VoIP) solution that will enhance telecommunications capabilities and increase productivity to the user community on the field. VoIP integrates business communications into a single infrastructure as a component of the existing data network. VoIP users will receive increased productivity, flexibility, lower costs, and leverage a secure infrastructure in their daily mission. Enterprise VoIP combines voice, data, and video into a secure and easy-to-manage service while reducing total cost of ownership through elimination of legacy telecom solutions and stovepipe systems at each DSS facility.

2. Gateway Network Solutions: Is a form of controlled interface that provides the ability to manually and/or automatically access and/or transfer information between different security domains. [CNSSI No. 4009] A Security Domain is a system or network operating at a particular sensitivity level. This program will provides DSS an integrated system of hardware and software that enable the transfer of information among incompatible security domains or levels of classification based on a risk management model that prevent classified leakage and unauthorized access to files and networks.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Security Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS	P-1 Line Item Nomenclature: 21 - Major Equipment, DSS	Aggregated Item Name: Major Equipment
--	---	---

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment ⁽¹⁾																				
26 - Information Technology			-	-	0.000	-	-	0.974	-	-	2.522	-	-	5.020	-	-	-	-	-	5.020
Total					0.000			0.974			2.522			5.020			-		5.020	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Security Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS	P-1 Line Item Nomenclature: 21 - Major Equipment, DSS	Aggregated Item Name: Major Equipment
--	---	---

Items	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment ⁽¹⁾																				
26 - Information Technology			-	-	1.039	-	-	1.056	-	-	1.074	-	-	1.092	Continuing			Continuing		
Total					1.039			1.056			1.074			1.092	Continuing			Continuing		

Footnotes:
(1) IT Equipment

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Threat Reduction Agency

Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense Threat Reduction Agency • President's Budget Submission FY 2014 • Procurement

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PROCUREMENT, DEFENSE-WIDE

(\$ in Millions)

FY 2014 Estimate \$13.495

FY 2013 Estimate \$13.146

FY 2012 Estimate \$13.006

Program Overview

The threat to the nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The recently updated National Security Strategy (NSS) underscores this by stating "...there is no greater threat to the American people than weapons of mass destruction, particularly the danger posed by the pursuit of nuclear weapons by violent extremists and their proliferation to additional states."

The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) combat support agency for the WMD mission, executing national missions related to countering WMD threats at their sources, interdicting weapons and WMD materials at borders and in transit, as well as mitigating WMD effects. Additionally, the Director, DTRA, heads the United States Strategic Command Center for Combating WMD (SCC-WMD) in a dual-hatted role. The SCC-WMD supports the development and advocacy of DoD doctrine, organization, training, material, leadership and education, personnel, and facilities (DOTMLPF) for countering WMD capabilities and synchronizes DoD component countering WMD-related planning efforts. The DTRA budget request implements DoD guidance and represents the Department's investment in securing the nation from the threat of WMD.

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of DTRA programs; to replace leased equipment; and to procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The procurement program provides for a vehicle program (\$200 thousand in FY 2012, \$50 thousand in FY 2013, and \$100 thousand in FY 2014) that will ensure uniform serviceability to all areas. The procurement program also includes other major equipment at a cost of \$12,806 thousand for FY 2012, \$13,096 thousand for FY 2013 and \$13,395 thousand for FY 2014.

Funding for FY 2014 through FY 2018 includes a transfer of funding from U.S. Army Space Missile Development Command (SMDC) to the Defense Threat Reduction Agency (DTRA) consolidating nuclear treaty compliance-related resources for the Nuclear Arms Control Technology (NACT) Program. The Assistant Secretary of Defense (Nuclear, Chemical, and Biological Defense Program) will exercise oversight to improve program integration, execution, and long-range planning for future treaty compliance activities.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
-----	-----	-----	-----	-----	-----
Procurement, Defense-Wide	13,006	13,146			13,146
Total Defense-Wide	13,006	13,146			13,146

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:54:14

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	13,495
Total Defense-Wide	13,495

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Defense Threat Reduction Agency, DTRA	13,006	13,146			13,146
Total	13,006	13,146			13,146

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:54:14

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Defense Threat Reduction Agency, DTRA	13,495
Total	13,495

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
-----	-----	-----	-----	-----	-----
01. Major Equipment	13,006	13,146			13,146
Total Procurement, Defense-Wide	13,006	13,146			13,146

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:54:14

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	13,495
Total Procurement, Defense-Wide	13,495

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, Defense Threat Reduction Agency													
22	Vehicles	A	4	200	1	50					1	50	U
23	Other Major Equipment	A	3	12,806	3	13,096					3	13,096	U
Total Major Equipment				13,006		13,146						13,146	
Total Procurement, Defense-Wide				13,006		13,146						13,146	

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:54:14

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line			FY 2014	S
No	Item Nomenclature	Ident	Base	e
-----	-----	Code	Quantity	Cost
				c
			-----	-----
Budget Activity 01: Major Equipment				

Major Equipment, Defense Threat Reduction Agency				
22	Vehicles	A	2	100 U
23	Other Major Equipment	A	3	13,395 U

Total Major Equipment			13,495	

Total Procurement, Defense-Wide			13,495	

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Defense Threat Reduction Agency • President's Budget Submission FY 2014 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

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22	01	23	20	Vehicles.....	Volume 1 - 461
23	01	23	30	Other Major Equipment.....	Volume 1 - 467

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Defense Threat Reduction Agency • President's Budget Submission FY 2014 • Procurement

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

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Vehicles	20	22	01	23.....	Volume 1 - 461

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Threat Reduction Agency **Date:** April 2013

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 Nomenclature: 20 - Vehicles
---	---

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1.371	0.200	0.050	0.100	-	0.100	0.050	0.100	0.200	0.204	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1.371	0.200	0.050	0.100	-	0.100	0.050	0.100	0.200	0.204	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1.371	0.200	0.050	0.100	-	0.100	0.050	0.100	0.200	0.204	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Defense Threat Reduction Agency (DTRA) will be expanding support for the Combating Weapons of Mass Destruction mission overseas. In order to effectively support the increased mission, additional vehicles are required in several overseas locations. DTRA conducted a review to determine an accurate average per unit cost considering the various overseas locations and requirements. This review resulted in an increase to the average unit cost. The decrease from FY 2012 to FY 2013 reflects the DTRA purchase of only one mission support vehicle in Japan. The increase from FY 2013 to FY 2014 supports the purchase of two mission support vehicles in Japan and Kazakhstan. The out-year funding supports the current inventory's 5-year replacement cycle time, as well as the replacement cycle for the newly acquired vehicles. This revised replacement cycle is expected to continue at a steady level through the out-years.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
22 - Vehicles	P5, P5A		-	-	1.371	-	-	0.200	-	-	0.050	-	-	0.100	-	-	-	-	-	0.100
Total Gross/Weapon System Cost					1.371			0.200			0.050			0.100			-			0.100

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
22 - Vehicles	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
																				Continuing

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Threat Reduction Agency **Date:** April 2013

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 Nomenclature: 20 - Vehicles
---	---

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

MDAP/MAIS Code(s):

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					0.050			0.100			0.200			0.204	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency										Date: April 2013			
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 Nomenclature: 20 - Vehicles					Item Nomenclature (Item Number - Item Name, DODIC): 22 - Vehicles			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.371	0.200	0.050	0.100	-	0.100	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.371	0.200	0.050	0.100	-	0.100	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.371	0.200	0.050	0.100	-	0.100	-	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements (↑ indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Vehicles Cost																			
Recurring Cost																			
Sedan -1	A	-	-	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sedan -2	A	-	-	0.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Station Wagon	A	-	-	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon	A	-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (8 passenger)	A	-	-	0.221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (16 passenger)	A	-	-	0.047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Suburban	A	-	-	0.086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicle	A	-	-	0.218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Sport Utility Vehicle (4x4)	A	-	-	0.288	0.050	4	0.200	0.050	1	0.050	0.050	2	0.100	-	-	-	0.050	2	0.100
Passenger-Carrying Crew Cab Truck (4x)	A	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus	A	-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				1.371			0.200			0.050			0.100			-			0.100
Total Vehicles Cost				1.371			0.200			0.050			0.100			-			0.100
Gross Weapon System Cost				1.371			0.200			0.050			0.100			-			0.100

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency														Date: April 2013					
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 Nomenclature: 20 - Vehicles							Item Nomenclature (Item Number - Item Name, DODIC): 22 - Vehicles					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Vehicles Cost																			
Recurring Cost																			
Sedan -1	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sedan -2	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Station Wagon	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (8 passenger)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (16 passenger)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Suburban	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicle	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Sport Utility Vehicle (4x4)	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Passenger-Carrying Crew Cab Truck (4x)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				-			-			-			-	<i>Continuing</i>			<i>Continuing</i>		
<i>Total Vehicles Cost</i>				-			-			-			-	<i>Continuing</i>			<i>Continuing</i>		
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Threat Reduction Agency **Date:** April 2013

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 Nomenclature: 20 - Vehicles	Item Nomenclature: 22 - Vehicles
---	---	--

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 Revsn Avail	RFP Issue Date
Sport Utility Vehicle (4x4)		2012	Various / Various	PO	DTRA	Mar 2012	Apr 2012	4	0.050	Y		
Sport Utility Vehicle (4x4)		2013	Various / Various	PO	DTRA	Mar 2013	Apr 2013	1	0.050	Y		
Sport Utility Vehicle (4x4)		2014	Various / Various	PO	DTRA	Mar 2014	Apr 2014	2	0.050	Y		

Remarks:
 Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies.

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Threat Reduction Agency **Date:** April 2013

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 Nomenclature: 30 - Other Major Equipment
---	--

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	11.941	12.806	13.096	13.395	-	13.395	9.239	11.296	9.779	9.892	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	11.941	12.806	13.096	13.395	-	13.395	9.239	11.296	9.779	9.892	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	11.941	12.806	13.096	13.395	-	13.395	9.239	11.296	9.779	9.892	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Other Major Equipment Procurement Program provides for the modernization of DTRA core computing technologies. Information technology infrastructure upgrades were acquired to attain Information Operations Condition (INFOCON) system compliance. The INFOCON system investment provides core infrastructure enhancements to include resolving the Common Access Card and Information Assurance (IA) vulnerability issues with remote users, more robust remote access, and Internet Protocol Version 6 (IPv6) enablement. The investment has also allowed for focused enhancement of the Agency-wide Information Assurance (IA) and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Directive (DoDD) 8500.01E, "Information Assurance (IA)," dated October 24, 2002, which states that the Agency must develop a framework within which network managers can increase the measurable readiness of the infrastructure in accordance with the INFOCON system. This capability ensures Agency compliance with Federal Statute 18 U.S.C. 2511 and related DoD requirements.

The FY 2012 funding was for back-end server equipment required for Virtual Desktop and networking and server implementation at Site 2; supporting the purchase of equipment to modernize the classified network client computing environment, a complete replacement of the top secret network and test environment computing infrastructure as well as the network and security infrastructure for the Agency NCR secret and unclassified networks. The new top secret and test networks became fully operational in November 2012; resources to provision additional back-end server/network capability for near mid-term mission growth within Mission Enclave; and Network Equipment required to fully implement the DTRA Enterprise IT Infrastructure modernization program, including requirements for unclassified systems and Voice Over Internet Protocol (VoIP) back-end. Additional increase was for expansion and upgrade of meteorological data servers and infrastructure supporting 24/7 Technical Reachback operations.

FY 2012 funding was used to procure limited servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise servers. The use of P, DW funds is mandated by acquisition policy for enterprise server purchases. The servers contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.

An increase in FY 2013 of \$290 thousand provides for the purchase of the remaining equipment required to complete the IT modernization effort initiated in FY 2011; specifically, the funding will purchase remaining equipment required to migrate the Agency to an IP phone capability Voice Over Internet Protocol (VoIP), lifecycle replacement of access-layer networking equipment required to support VoIP, lifecycle

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Threat Reduction Agency **Date:** April 2013

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 Nomenclature: 30 - Other Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

replacement of the Agency storage and back-up infrastructure, and initial development of a synchronous metro cluster (COOP) capability. This increase also includes the expansion and upgrade of numerical weather prediction servers, computational servers, and data storage infrastructure supporting 24/7 Technical Reachback operations during transition to Mission Enclave on all networks.

FY 2013 funding is for procurement of limited Servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P, DW funds is mandated by acquisition policy for enterprise server purchases. The Servers contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.

The overall increase in FY 2014 of \$299 thousand is a net result of decreases from completion of the initial three-year IT Modernization Program, and an increase for the Nuclear Arms Control Technologies (NACT) Program that is being transferred from Department of the Army to DTRA (\$1.9 million). In FY 2014, funding is budgeted for procurement and lifecycle replacement of DTRA's access network equipment at remote sites, and completion of the lifecycle replacement of a fault-tolerant data storage and back-up infrastructure for the Agency. FY 2014 funding also includes the expansion and upgrade of numerical weather prediction servers and infrastructure supporting 24/7 Technical Reachback operations during transition to Mission Enclave on all networks, and procurement and implementation of a collaborative architecture visualization capability, new knowledge management capabilities, and tactical information-sharing technologies across multiple isolated networks and enclaves.

An increase of \$180 thousand (Infrastructure) in FY2014 funding includes the expansion and upgrade of computational servers and data storage infrastructure supporting 24/7 Technical Reachback operations during transition to Mission Enclave on all networks.

An increase of \$2,261 thousand dollars (Mission Management) in FY 2014 includes \$327 thousand for procurement of the remaining lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server equipment located at HQ DTRA and to the life-cycle replacement of the entire alternate/back-up DIAMONDS Enterprise Server(s) located at Kirtland Air Force Base, New Mexico. The use of P, DW funds is mandated by acquisition policy for enterprise server purchases. The Servers contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times. The increase to Mission Management also includes \$1,934 thousand for the NACT Program for the acquisition and replenishment of 37 specialized monitoring systems and key components to monitoring systems required to meet International Monitoring System (IMS) operational requirements in support of implementation, compliance, monitoring, and inspection for existing and emerging nuclear arms control activities. These funds directly provide for the U.S. contribution to the IMS and addresses Weapons of Mass Destruction (WMD) monitoring requirements validated by Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD AT&L). Funds support system installation and replenishment and ensure these monitoring capabilities are available when and where required.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
30 - Mission Management	P5, P5A				1.257			0.457			0.357			2.618			-			2.618
30 - Non-Passenger Carrying Vehicles	P5				1.000			-			-			-			-			-
30 - Infrastructure	P5, P5A				9.684			12.349			12.739			10.777			-			10.777
Total Gross/Weapon System Cost					11.941			12.806			13.096			13.395			-			13.395

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency		Date: April 2013
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 Nomenclature: 30 - Other Major Equipment	Item Nomenclature (Item Number - Item Name, DODIC): 30 - Mission Management

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.257	0.457	0.357	2.618	-	2.618
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.257	0.457	0.357	2.618	-	2.618
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.257	0.457	0.357	2.618	-	2.618

(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 (Units in Millions)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Logistics Cost																			
Recurring Cost																			
† Stockpile Systems (Nuclear Planning & Execution System)	A	0.357	1	0.357	0.089	4	0.357	0.089	4	0.357	0.684	1	0.684	-	-	-	0.684	1	0.684
† IA Situational Awareness/Command & Control	A	0.900	1	0.900	0.100	1	0.100	-	-	-	-	-	-	-	-	-	-	-	-
† NACT Monitoring Site Equipment	A	-	-	-	-	-	-	-	-	-	1.934	1	1.934	-	-	-	1.934	1	1.934
Total Recurring Cost				1.257			0.457			0.357			2.618			-			2.618
Total Logistics Cost				1.257			0.457			0.357			2.618			-			2.618
Gross Weapon System Cost				1.257			0.457			0.357			2.618			-			2.618

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Threat Reduction Agency **Date:** April 2013

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 Nomenclature: 30 - Other Major Equipment	Item Nomenclature: 30 - Mission Management
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Stockpile Systems (Nuclear Planning & Execution System)		2012	Various / Various	PO	DTRA	Apr 2012	May 2012	4	0.089	N		
Stockpile Systems (Nuclear Planning & Execution System)		2013	Various / Various	PO	DTRA	Apr 2013	May 2013	4	0.089	N		
Stockpile Systems (Nuclear Planning & Execution System)		2014	Various / Various	PO	DTRA	May 2014	Jul 2014	1	0.684	N		
IA Situational Awareness/Command & Control		2012	Various / Various	C / Various	DTRA	Jun 2012	Aug 2012	1	0.100	N		
NACT Monitoring Site Equipment		2014	VARIOUS / VARIOUS	PO	Various/ Various	Jun 2014	Aug 2014	1	1.934	N		

Remarks:
The Nuclear Arms Control Technology (NACT) Program will transfer from U.S. Army Space Missile Development Command (SMDC) to the Defense Threat Reduction Agency (DTRA) beginning in FY 2014.

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency		Date: April 2013
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 Nomenclature: 30 - Other Major Equipment	Item Nomenclature (Item Number - Item Name, DODIC): 30 - Non-Passenger Carrying Vehicles

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.000	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.000	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.000	-	-	-	-	-

(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 (Units in Millions)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Logistics Cost																			
Recurring Cost																			
Nimble Elder Tactical/ Communication Vehicles	A	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				1.000			-					-				-			-
<i>Total Logistics Cost</i>				1.000			-					-				-			-
Gross Weapon System Cost				1.000			-					-				-			-

P-5 Remarks:

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency		Date: April 2013
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 Nomenclature: 30 - Other Major Equipment	Item Nomenclature (Item Number - Item Name, DODIC): 30 - Infrastructure

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.684	12.349	12.739	10.777	-	10.777
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	9.684	12.349	12.739	10.777	-	10.777
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.684	12.349	12.739	10.777	-	10.777

(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 (Units in Millions)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Logistics Cost																			
Recurring Cost																			
† Virtual Server Farms Capability, Networks	A	-	-	-	-	-	-	-	-	-	3.326	1	3.326	-	-	-	3.326	1	3.326
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	A	0.150	1	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Purchase Phase II	A	4.362	1	4.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Installation Kleber Germany	A	1.629	1	1.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Desktop Infrastructure (VDI)	A	2.703	1	2.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DTRA DMZ and Server Access Architecture Site 1 and 2	A	-	-	-	2.779	1	2.779	-	-	-	-	-	-	-	-	-	-	-	-
† WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	A	-	-	-	4.471	1	4.471	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency														Date: April 2013					
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 Nomenclature: 30 - Other Major Equipment							Item Nomenclature (Item Number - Item Name, DODIC): 30 - Infrastructure					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Reachback Analyst Workstations and Peripherals	A	-	-	-	0.107	1	0.107	0.106	1	0.106	-	-	-	-	-	-	-	-	-
† DTRA Server Infrastructure (Site 1 and Site 2)	A	-	-	-	2.538	1	2.538	-	-	-	-	-	-	-	-	-	-	-	-
† Reachback Computational Servers/Data Storage	A	-	-	-	0.210	1	0.210	0.424	1	0.424	0.564	1	0.564	-	-	-	0.564	1	0.564
† Reachback Server, Metrological Data	A	-	-	-	0.123	1	0.123	-	-	-	-	-	-	-	-	-	-	-	-
† Albuquerque Physical Plant Modernization	A	-	-	-	1.550	1	1.550	-	-	-	-	-	-	-	-	-	-	-	-
† DTRA Storage Infrastructure Modernization (Site 1)	A	-	-	-	-	-	-	2.110	1	2.110	-	-	-	-	-	-	-	-	-
† DTRA VOIP System (Including access layer software for Site1 and Site 2)	A	0.337	1	0.337	0.571	1	0.571	3.872	1	3.872	3.119	1	3.119	-	-	-	3.119	1	3.119
† CNDSP (Site 2)	A	-	-	-	-	-	-	0.749	1	0.749	-	-	-	-	-	-	-	-	-
† Synchronous MetroCluster (Unclassified)	A	-	-	-	-	-	-	4.928	1	4.928	3.350	1	3.350	-	-	-	3.350	1	3.350
† Reachback Server, Numerical Weather	A	-	-	-	-	-	-	0.050	1	0.050	0.196	1	0.196	-	-	-	0.196	1	0.196
† Software Quality Assurance (SQA) Toolset	A	-	-	-	-	-	-	0.500	1	0.500	0.222	1	0.222	-	-	-	0.222	1	0.222
Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)	A	0.503	1	0.503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				9.684			12.349			12.739			10.777			-			10.777
Total Logistics Cost				9.684			12.349			12.739			10.777			-			10.777
Gross Weapon System Cost				9.684			12.349			12.739			10.777			-			10.777

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Threat Reduction Agency **Date:** April 2013

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 Nomenclature: 30 - Other Major Equipment	Item Nomenclature: 30 - Infrastructure
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Virtual Server Farms Capability, Networks		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	3.326	N		
DTRA DMZ and Server Access Architecture Site 1 and 2		2012	Various / Various	C / Various	DTRA	Dec 2011	Jan 2012	1	2.779	N		
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)		2012	Various / Various	C / Various	DTRA	Feb 2012	Mar 2012	1	4.471	N		
Reachback Analyst Workstations and Peripherals		2012	Various / Various	C / Various	DTRA	Aug 2012	Sep 2012	1	0.107	N		
Reachback Analyst Workstations and Peripherals		2013	Various / Various	C / Various	DTRA	Aug 2013	Sep 2013	1	0.106	N		
DTRA Server Infrastructure (Site 1 and Site 2)		2012	Various / Various	C / Various	DTRA	Jan 2012	Feb 2012	1	2.538	N		
Reachback Computational Servers/ Data Storage		2012	Various / Various	C / Various	DTRA	Jun 2012	Jul 2012	1	0.210	N		
Reachback Computational Servers/ Data Storage		2013	Various / Various	C / Various	DTRA	Jun 2013	Jul 2013	1	0.424	N		
Reachback Computational Servers/ Data Storage		2014	Various / Various	C / Various	DTRA	Jun 2014	Jul 2014	1	0.564	N		
Reachback Server, Metrological Data		2012	Various / Various	C / Various	DTRA	Jun 2012	Jul 2012	1	0.123	N		
Albuquerque Physical Plant Modernization		2012	Various / Various	C / Various	DTRA	Sep 2012	Oct 2012	1	1.550	N		
DTRA Storage Infrastructure Modernization (Site 1)		2013	Various / Various	C / Various	DTRA	Mar 2013	May 2013	1	2.110	N		
DTRA VOIP System (Including access layer software for Site1 and Site 2)		2012	Various / Various	C / Various	DTRA	Jun 2013	Aug 2013	1	0.571	N		
DTRA VOIP System (Including access layer software for Site1 and Site 2)		2013	Various / Various	C / Various	DTRA	Jan 2013	Mar 2013	1	3.872	N		
DTRA VOIP System (Including access layer software for Site1 and Site 2)		2014	Various / Various	C / Various	DTRA	Feb 2014	Apr 2014	1	3.119	N		
CNDSP (Site 2)		2013	Various / Various	C / Various	DTRA	Sep 2013	Nov 2013	1	0.749	N		
Synchronous MetroCluster (Unclassified)		2013	Various / Various	C / Various	DTRA	Mar 2013	May 2013	1	4.928	N		
Synchronous MetroCluster (Unclassified)		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	3.350	N		
Reachback Server, Numerical Weather		2013	Various / Various	C / Various	DTRA	Jun 2013	Jul 2013	1	0.050	N		
Reachback Server, Numerical Weather		2014	Various / Various	C / Various	DTRA	Jun 2014	Jul 2014	1	0.196	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Threat Reduction Agency **Date:** April 2013

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 Nomenclature: 30 - Other Major Equipment	Item Nomenclature: 30 - Infrastructure
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Software Quality Assurance (SQA) Toolset		2013	Various / Various	C / Various	DTRA	Aug 2013	Sep 2013	1	0.500	N		
Software Quality Assurance (SQA) Toolset		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	0.222	N		

Footnotes:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Technology Security Administration

Justification Book Volume 1 of 1

Procurement, Defense-Wide

FY 2014 Presidents Budget

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

<u>Appropriation</u>	<u>FY 2012 (Base & OCO)</u>	<u>FY 2013 Base Request with CR Adj*</u>	<u>FY 2013 OCO Request with CR Adj*</u>	<u>Emergency Disaster Relief Act of 2013</u>	<u>FY 2013 Total Request with CR Adj*</u>
Procurement, Defense-Wide	447				
Total Defense-Wide	447				

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 13:21:03

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2013

Organization: Procurement, Defense-Wide	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Defense Technology Security Administration, DTSA	447				
Total	447				

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 13:21:03

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Major Equipment	447				
Total Procurement, Defense-Wide	447				

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 13:21:03

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, DTSA													
24	Major Equipment	A		447									U
Total Major Equipment				447									
Total Procurement, Defense-Wide				447									

P-1C: FY 2014 President's Budget (Published Version), as of February 28, 2013 at 13:21:03

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense Technology Security Administration • President's Budget Submission FY 2014 • Procurement

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Technology Security Administration **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA	P-1 Line Item Nomenclature: 25 - 01 Major Equipment
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901532d8t	Other Related Program Elements:
---	--	--

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	2,850	420	-	-	-	-	-	-	-	-	-	3,270
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	0.000	*.***	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	0.000	*.***	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000

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

Initial Spares <i>(\$ in Millions)</i>	0.000	*.***	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Thousands)</i>	0.000	*.***	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	1,391.500	1,064.200	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Defense Technology Security Administration (DTSA) develops and implements, consistent with U.S. policy, national security objectives, and Federal laws and regulations, Department of Defense (DoD) technology security policies on international transfers of dual-use and defense-related goods, services, and technologies to 1) preserve critical U.S. military warfighter technological advantages; 2) support legitimate defense cooperation with foreign friends and allies; 3) assure the health of the U.S. defense industrial base; 4) prevent proliferation and diversion technology that could prove detrimental to U.S. national security interests; and 5) Implement enterprise-wide resources to ensure organizational structures, processes, and procedures to effectively support DTSA's strategic direction. DTSA also develops and implements, consistent with U.S. policy and national security objectives, DoD international security programs and policies for 1) the disclosure of classified military information and materiel to foreign governments and international organizations; 2) security requirements and procedures for intelligence exchanges, security assistance and armaments cooperation programs; 3) the administration and interagency Chair of the National Disclosure Policy Committee (NDPC); and 4) other international security aspects of foreign disclosure and international security requirements on behalf of the DoD.

Purpose and Scope of Work

To provide resources necessary to replace mission-essential equipment or procure new investment items required to perform DTSA's assigned mission.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
30 - Information Technology	P5, P5A, P21		1,391.500	2,850	3,966.000	1,064.200	420	447.000	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Technology Security Administration **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA	P-1 Line Item Nomenclature: 25 - 01 Major Equipment
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901532d8t	Other Related Program Elements:
--	---	---------------------------------

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost				3,966.000			447.000			-			-			-			-	

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
30 - Information Technology	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,270	4,413.000
Total Gross/Weapon System Cost				-			-			-			-			-				4,413.000

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 This funding supports the acquisition of major equipment and/or upgrades to support Information Technology Life Cycle Replacement program and personnel access system equipment. Periodically, these systems will require replacement; therefore, funding planned in the outyears for FY 2013 and FY 2015 has been realigned from procurement line into operation and maintenance line.

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Exhibit P-5, Cost Analysis: PB 2014 Defense Technology Security Administration										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA					P-1 Line Item Nomenclature: 25 - 01 Major Equipment					Item Nomenclature (Item Number - Item Name, DODIC): 30 - Information Technology			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	2,850	420	-	-	-	-	-	-	-	-	-	3,270
Gross/Weapon System Cost (\$ in Millions)	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000
Less PY Advance Procurement (\$ in Millions)	0.000	*.***	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000
Plus CY Advance Procurement (\$ in Millions)	0.000	*.***	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3,966.000	447.000	-	-	-	-	-	-	-	-	-	4,413.000

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

Initial Spares (\$ in Millions)	0.000	*.***	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	1,391.500	1,064.200	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware - Information Technology Cost Cost																			
Recurring Cost																			
† Major Equipment	A	1,391.500	2,850	3,966.000	1,064.200	420	447.000	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				3,966.000			447.000												
Total Hardware - Information Technology Cost Cost				3,966.000			447.000												
Gross Weapon System Cost				3,966.000			447.000												

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware - Information Technology Cost Cost																			
Recurring Cost																			
† Major Equipment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,270	4,413.000
Total Recurring Cost				-			-					-							4,413.000
Total Hardware - Information Technology Cost Cost				-			-					-							4,413.000

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Exhibit P-5, Cost Analysis: PB 2014 Defense Technology Security Administration													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA						P-1 Line Item Nomenclature: 25 - 01 Major Equipment						Item Nomenclature (Item Number - Item Name, DODIC): 30 - Information Technology							
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			-			-			-			-			4,413.000

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Technology Security Administration								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA			P-1 Line Item Nomenclature: 25 - 01 Major Equipment					Item Nomenclature: 30 - Information Technology				
Cost Elements <small>(† indicates the presence of a P-21)</small>	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 Revsn Avail	RFP Issue Date
†Major Equipment		2012	ADVANCED TECHNOLOGY SYSTEMS, INC / MCLEAN VA	C / FFP	Hardware Refresh	Sep 2012	Jan 2013	420	1,135.700	N	Apr 2012	Nov 2011

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Defense Technology Security Administration		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 30: Major Equipment, DTSA	P-1 Line Item Nomenclature: 25 - 01 Major Equipment	Item Nomenclature: 30 - Information Technology

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ADVANCED TECHNOLOGY SYSTEMS, INC - MCLEAN VA	1.00	1.00	300.00	300	120	120	240	300	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
 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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

⁽¹⁾ Major Equipment

Footnotes:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Department of Defense Education Activity

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Procurement, Defense-Wide

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Department of Defense Education Activity • President's Budget Submission FY 2014 • Procurement

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

27 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Procurement, Defense-Wide	1,444	1,458			1,458
Total Defense-Wide	1,444	1,458			1,458

P-1C: FY 2014 President's Budget (Published Version), as of February 27, 2013 at 08:04:59

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	1,454
Total Defense-Wide	1,454

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

27 Feb 2013

Organization: Procurement, Defense-Wide	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Department of Defense Education Agency, DODEA	1,444	1,458			1,458
Total	1,444	1,458			1,458

P-1C: FY 2014 President's Budget (Published Version), as of February 27, 2013 at 08:04:59

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Department of Defense Education Agency, DODEA	1,454
Total	1,454

P-1C: FY 2014 President's Budget (Published Version), as of February 27, 2013 at 08:04:59

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

27 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
01. Major Equipment	1,444	1,458			1,458
Total Procurement, Defense-Wide	1,444	1,458			1,458

P-1C: FY 2014 President's Budget (Published Version), as of February 27, 2013 at 08:04:59

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2014 Base
-----	-----
01. Major Equipment	1,454
Total Procurement, Defense-Wide	1,454

P-1C: FY 2014 President's Budget (Published Version), as of February 27, 2013 at 08:04:59

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

27 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, DODEA													
19	Automation/Educational Support & Logistics	B	1,444		1,458							1,458	U
Total Major Equipment			1,444		1,458							1,458	
Total Procurement, Defense-Wide			1,444		1,458							1,458	

P-1C: FY 2014 President's Budget (Published Version), as of February 27, 2013 at 08:04:59
 * Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

27 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Base Cost	Se
Budget Activity 01: Major Equipment					
Major Equipment, DODEA					
19	Automation/Educational Support & Logistics	B	1,454		U
Total Major Equipment			1,454		
Total Procurement, Defense-Wide			1,454		

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Department of Defense Education Activity • President's Budget Submission FY 2014 • Procurement

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Department of Defense Education Activity • President's Budget Submission FY 2014 • Procurement

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Department of Defense Education Activity **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA	P-1 Line Item Nomenclature: 19 - Major Equipment, Automation/Educational Support & Logistics
---	--

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1.443	1.444	1.458	1.454	-	1.454	1.451	1.492	1.492	1.492	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1.443	1.444	1.458	1.454	-	1.454	1.451	1.492	1.492	1.492	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1.443	1.444	1.458	1.454	-	1.454	1.451	1.492	1.492	1.492	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	1.443	1.444	1.458	1.454	-	1.454	1.451	1.492	1.492	1.492	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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), and the Relocation Assistance Programs (RAP).

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 Educational Partnership Program, (EPP), 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Department of Defense Education Activity		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA		P-1 Line Item Nomenclature: 19 - Major Equipment, Automation/Educational Support & Logistics
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Justification:
Resources are required to:

PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all 196 DoDEA schools around the world.

PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.

PRIORITY 3: Purchase a replacement of a worldwide Enterprise Messaging System to ensure that communication between offices and schools continue to be secure and reliable.

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Office of Secretary Of Defense

Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Procurement, Defense-Wide	76,399	63,520			63,520
Total Defense-Wide	76,399	63,520			63,520

P-1C: FY 2014 President's Budget (Published Version), as of March 21, 2013 at 08:39:52

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	54,023
Total Defense-Wide	54,023

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Office of Secretary of Defense, OSD	76,399	63,520			63,520
Total	76,399	63,520			63,520

P-1C: FY 2014 President's Budget (Published Version), as of March 21, 2013 at 08:39:52

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Office of Secretary of Defense, OSD	54,023
Total	54,023

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
-----	-----	-----	-----	-----	-----
01. Major Equipment	76,399	63,520			63,520
Total Procurement, Defense-Wide	76,399	63,520			63,520

P-1C: FY 2014 President's Budget (Published Version), as of March 21, 2013 at 08:39:52

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	54,023
Total Procurement, Defense-Wide	54,023

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, OSD													
38	Major Equipment, OSD	A		47,123		45,938						45,938	U
39	Major Equipment, Intelligence	A		29,276		17,582						17,582	U
Total Major Equipment				76,399		63,520						63,520	
Total Procurement, Defense-Wide				76,399		63,520						63,520	

P-1C: FY 2014 President's Budget (Published Version), as of March 21, 2013 at 08:39:52

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014		S e c
			Quantity	Base Cost	
Budget Activity 01: Major Equipment					
Major Equipment, OSD					
38	Major Equipment, OSD	A		37,345	U
39	Major Equipment, Intelligence	A		16,678	U
Total Major Equipment				54,023	
Total Procurement, Defense-Wide				54,023	

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Office of Secretary Of Defense • President's Budget Submission FY 2014 • Procurement

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 30 - Major Equipment OSD
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0902198D8Z
--	------------------------------------	--

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	430.991	47.123	45.938	37.345	-	37.345	50.463	55.466	56.543	58.027	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	430.991	47.123	45.938	37.345	-	37.345	50.463	55.466	56.543	58.027	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	430.991	47.123	45.938	37.345	-	37.345	50.463	55.466	56.543	58.027	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Office of the Secretary of Defense (OSD) is the principal staff element of the Secretary of Defense to develop and promulgate policies in support of the United States national security objectives. This office also provides oversight to assure the effective allocation and efficient management of resources, consistent with Secretary of Defense approved plans and programs, recommend resource allocations, and monitor the implementation of approved programs. OSD includes the Immediate offices of the Secretary (SECDEF) and the Deputy Secretary of Defense (DEPSECDEF), as well as five Under Secretaries of Defense in the fields of Acquisition, Technology & Logistics; Comptroller/Chief Financial Officer; Intelligence; Personnel & Readiness; and Policy. Other positions include the Assistant Secretaries of Defense, Assistants to the Secretary of Defense, General Counsel, Director of Operational Test & Evaluation, Director of Administration and Management, and such other staff offices as the Secretary establishes to assist in carrying out their assigned responsibilities.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
30 - Commander's Exercise Engagement & Training Transformation (CE2T2)	P5, P5A				94.977			7.901			9.673			11.024			-			11.024
Enterprise Portals Program	P40A, P5A				11.470			1.463			0.781			0.746			-			0.746
30 - Mentor Protege	P5				274.876			28.001			28.479			22.361			-			22.361
Long Range Planning	P40A				35.636			2.523			1.595			1.204			-			1.204

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 30 - Major Equipment OSD
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0902198D8Z
---	---	---

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
30 - US Mission to NATO	P5, P5A				1.192			0.298			0.303			0.306			-			0.306
30 - Joint Capability Technology Development (JCTD) Procurement	P5				10.684			1.875			1.702			1.704			-			1.704
Wounded Ill and Injured Program	P40A				2.156			5.062			3.405			-			-			-
Total Gross/Weapon System Cost					430.991			47.123			45.938			37.345			-			37.345

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 The Office of the Secretary of Defense request for \$38.666 in FY 2014 is in support of funding initiatives such as the Mentor Protégé Program, Enterprise Portals Program, Joint Capability Technology Demonstration, Long Range Planning, U.S. Mission to NATO, Combatant Commanders' Exercise Engagement and Training Transformation Program, and IT Development Initiatives. Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements and procurement of mission essential new and replacement equipment for these components.

A \$8.6 million or 18.7% reduction from FY 2013, the FY 2014 budget reflects a continuing effort to achieve greater efficiency and productivity through improved DoD business operations.

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Item Nomenclature (Item Number - Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	94.977	7.901	9.673	11.024	-	11.024
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	94.977	7.901	9.673	11.024	-	11.024
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	94.977	7.901	9.673	11.024	-	11.024

(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 (Units in Millions)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - JNTC/JWFC Cost																			
Recurring Cost																			
† JTEN		7.159	1	7.159	5.859	1	5.859	2.766	1	2.766	1.593	1	1.593	-	-	-	1.593	1	1.593
† Model and Simulation Hardware Components		0.500	1	0.500	0.500	1	0.500	-	-	-	2.511	1	2.511	-	-	-	2.511	1	2.511
† Enterprise Cross Domain Information Sharing Architecture		0.830	1	0.830	0.358	1	0.358	0.500	1	0.500	0.456	1	0.456	-	-	-	0.456	1	0.456
JNTC KM		0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expeditionary Instrumentation		0.240	1	0.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multifunctional Information Distribution System-Low Volume Terminals		0.287	5	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† After Action Review/Data Collection		0.058	5	0.290	0.033	3	0.100	0.033	3	0.100	0.030	3	0.090	-	-	-	0.030	3	0.090
Man-portable Aircraft Survivability Trainer (MAST)		0.150	78	11.701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Micro-GPS Jammer		0.106	4	0.424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		P-1 Line Item Nomenclature: 30 - Major Equipment OSD
		Item Nomenclature (Item Number - Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Unmanned Aerial System (UAS)		0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electronic Warfare System		0.040	3	0.120	-	-	-	1.600	1	1.600	-	-	-	-	-	-	-	-	-
9C2 Command & Control (C2) Networks		0.700	1	0.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Battlefield Communications Simulation System (BCSS)		0.700	2	1.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Complex Equipment		2.200	1	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Ground Target System (AGTTS)		0.313	2	0.626	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emitter Upgrades		0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Capability Pods (ACaP)/AEA Pods		1.500	1	1.500	-	-	-	0.982	1	0.982	-	-	-	-	-	-	-	-	-
Net App Equipment		1.998	1	1.998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Visualization Systems Modeling & Simulation Packages		0.169	1	0.169	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCDS/NCES Applications		0.947	1	0.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous		60.558	1	60.558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				93.667			6.817			5.948			4.650			-			4.650
Total Hardware - JNTC/ JWFC Cost				93.667			6.817			5.948			4.650			-			4.650
Hardware - Joint Knowledge Online (JKO) Cost																			
Recurring Cost																			
† JKO - Servers/ Peripherals		0.279	1	0.279	0.284	1	0.284	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.279			0.284			-			-			-			-
Total Hardware - Joint Knowledge Online (JKO) Cost				0.279			0.284			-			-			-			-
Hardware - JTF Exercise Equipment Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD							P-1 Line Item Nomenclature: 30 - Major Equipment OSD							Item Nomenclature (Item Number - Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Exercise Equipment to Support COCOM Readiness		-	-	0.000	-	-	-	0.759	1	0.759	1.915	1	1.915	-	-	-	1.915	1	1.915
<i>Total Recurring Cost</i>				0.000			-			0.759			1.915			-			1.915
<i>Total Hardware - JTF Exercise Equipment Cost</i>				0.000			-			0.759			1.915			-			1.915
Hardware - Joint Interoperability Division (JID) Cost																			
Recurring Cost																			
Joint Interoperability Division (JID)		-	-	0.000	-	-	-	-	-	-	1.394	1	1.394	-	-	-	1.394	1	1.394
<i>Total Recurring Cost</i>				0.000			-			-			1.394			-			1.394
<i>Total Hardware - Joint Interoperability Division (JID) Cost</i>				0.000			-			-			1.394			-			1.394
Hardware - United States Forces Korea (USFK) Cost																			
Recurring Cost																			
† USFK/KORCOM Network Distribution		0.195	1	0.195	0.255	1	0.255	0.151	1	0.151	0.137	1	0.137	-	-	-	0.137	1	0.137
† USFK/KORCOM Exercise Support Network		0.289	1	0.289	-	-	-	0.156	1	0.156	0.139	1	0.139	-	-	-	0.139	1	0.139
<i>Total Recurring Cost</i>				0.484			0.255			0.307			0.276			-			0.276
<i>Total Hardware - United States Forces Korea (USFK) Cost</i>				0.484			0.255			0.307			0.276			-			0.276
Hardware - Joint Deployment Center (JDTC) Cost																			
Recurring Cost																			
† JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		0.010	53	0.533	0.010	55	0.545	0.011	12	0.128	0.010	52	0.527	-	-	-	0.010	52	0.527
<i>Total Recurring Cost</i>				0.533			0.545			0.128			0.527			-			0.527
<i>Total Hardware - Joint Deployment Center (JDTC) Cost</i>				0.533			0.545			0.128			0.527			-			0.527

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		P-1 Line Item Nomenclature: 30 - Major Equipment OSD
		Item Nomenclature (Item Number - Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Cyber Range Instrumentation Cost																			
Recurring Cost																			
† Cyber Range Instrumentation - Blue Space Network		-	-	0.000	-	-	-	0.900	1	0.900	0.804	1	0.804	-	-	-	0.804	1	0.804
† Cyber Range Instrumentation - Red Space Network		-	-	0.000	-	-	-	0.900	1	0.900	0.804	1	0.804	-	-	-	0.804	1	0.804
† Cyber Range Instrumentation - Grey Space Network		-	-	0.000	-	-	-	0.731	1	0.731	0.654	1	0.654	-	-	-	0.654	1	0.654
<i>Total Recurring Cost</i>				<i>0.000</i>						<i>2.531</i>			<i>2.262</i>			<i>-</i>			<i>2.262</i>
<i>Total Hardware - Cyber Range Instrumentation Cost</i>				<i>0.000</i>						<i>2.531</i>			<i>2.262</i>			<i>-</i>			<i>2.262</i>
Gross Weapon System Cost				94.977			7.901			9.673			11.024			-			11.024

P-5 Remarks:

The Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program continues to strengthen, expand and develop within the Joint Force warfighting capabilities and competencies. The Director, Joint Force Development Joint Staff J7 is responsible for management and operation of the Joint Training Enterprise, which includes the Joint Force Trainer (JFT), Joint National Training Capability (JNTC), U.S. Forces Korea (USFK), Joint Deployment Training Center (JDTC), Joint Interoperability Division (JID), and Joint Knowledge On-line (JKO) programs. The JFT enables the Combatant Commanders to execute their Unified Command Plan responsibilities of certifying their designated Joint Task Forces (JTF) as trained and ready for deployment. Items procured under this funding line provide the training infrastructure and associated support that integrates new and improved functionality into the existing joint training environment. Procurement associated with JNTC supports Training Transformation (T2) pillars including the infrastructure and equipment required to support the maintenance and operation of the Joint Training Enterprise Network (JTEN). The JDTC procurement provides equipment and infrastructure required to enable training support for the Global Command and Control System, Joint (GCCS-J), Joint Operation Planning and Execution Systems (JOPES), Common Operational Picture (COP), Joint Capability Requirements Management (JCRM), Joint Force Requirements Management (JFRM), and provides the Command, Control, Computers and Communications (C4) systems of record and infrastructure. JID procurement provides data link computers, radios, antennas, crypto, equipment racks and Link-16 simulator equipment for the JID laboratory and refreshes IT computers and accessories for two classrooms, five Mobile Training Teams and 58 administrative offices to enable joint/coalition training of 1700 US and 400 Allied/Coalition students in the employment, planning, and management of tactical data links and joint C4I interoperability. JKO investments provide the enabling/support system/equipment capabilities that support remotely accessible career-long joint learning content in support of individual and collective learning continuum, joint professional military education and tailored common training standards to Service members for tasks that are jointly executed, resulting in trained, capable, and interoperable joint forces.

Justification:

JNTC FY 2014 funding enables distributed Joint training to a projected 95+ global warfighter training events per year. These funds provide for the lifecycle replacement of the legacy JTEN network. The upgraded JTEN network (current industry / DoD standard technology) will greatly increase network capacity, make the management of multiple, large simultaneous exercises possible, and facilitate coalition network connectivity as well as unclassified network services. The funds also provide interconnectivity with other Service, CCMD, interagency, and Coalition training networks. The upgraded JTEN network will continue migration of JTEN to Net-Centric Enterprise Services/Service-Oriented Architecture and make implementation of Cross Domain Information Sharing (CDIS) technologies for the joint training enterprise more efficient. Training CDIS Enterprise Services proof of concept to occur in FY13 and Phase 1 to be ready for use in FY15, providing Joint and Coalition training partners a suite of hardware solutions to

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Item Nomenclature (Item Number - Item Name, DODIC): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)

interconnect training enclaves operating at multiple security levels. Modeling and Simulation (M&S) funding provides hardware/software needed for the Joint, Live, Virtual, and Constructive (JLVC) Federation. OPFOR procurements will provide (adaptable) electronic attack jamming systems to jam US and coalition early warning radar sensor displays and maritime craft mounted mobile emitters to replicate realistic, diverse & multi-dimensional threats for Joint training events.

USFK FY 2014 funding provides equipment to deliver Joint M&S training environment required to replicate the complexity of current USFK operations. Specifically USFK funding develops the DoD enterprise architecture for integrating Service and agency M&S efforts to provide a training capability within the Korea peninsula that supports Secretary of Defense guidance on USFK transformation. This allows the US to meet international obligations and achieves Republic of Korea/US training interoperability requirements.

JDTCC FY 2014 funding provides support for the Global Command and Control System-Joint (GCCS-J) network communications hardware and equipment to include servers, projectors, batteries, racks, monitors, network encryptions, and client workstations. These support training of Joint Operation Planning and Execution Systems (JOPES), Joint Capabilities Requirements Manager, and Common Operational Picture applications. This equipment enables remote reach-back training in support of Combatant Commands. Acquisition includes procurement of approximately 14 servers annually, Tactical Local Area Network Encryption (TACLANEs), and other equipment for Wide Area Network (WAN) connectivity as well as support of Virtual Training capabilities. Infrastructure required to host the JOPES, Situational Awareness, Virtual Classrooms and Global Force Management applications directly supports command and control capabilities within DoD and simulation awareness through exercise training for CCMDs, Services, and agency staffs.

JID FY 2014 funding enables the joint/coalition training of 1700 US & 400 Allied/Coalition students in the employment, planning & management of tactical data links and joint interoperability. These funds provide data link computers, radios, antennas, crypto, equipment racks and Link-16 simulator equipment for the JID laboratory and refreshes IT computers and accessories for two classrooms, five Mobile Training Teams and 58 administrative offices for the JID for the first time in 5 years.

JS J7 Support to Combatant Commanders FY 2014 procurement funds support upgrade of deployable equipment delivering modeling and simulation (M&S), systems and C4 capabilities to COCOM and Service Joint training events.

Cyber Range Instrumentation FY 2014 procures a Cyberspace Training Range to support USCYBERCOM led Cyber Flag exercises, multi-COCOM exercises. As part of the Cyberspace Training Initiative, expansion of the cyber range infrastructure is needed to support the Combatant Commanders, Services and United States Cyber Command (USCYBERCOM) joint cyber training and exercise requirements. This emulated environment will include four secure network enclaves, a Blue forces network to include Network Operations Security Centers, a Gray network of service hosts to emulate GiG operations and Internet users, a realistic representation of an adversary "Red" network, and a management (control) systems network. This emulated training environment is designed to improve the range communication infrastructure provided by existing elements of the Joint IO Range to support USSTRATCOM's cyber mission. In order to instantiate the Joint Force Cyber Training Range topology, USSTRATCOM requires procurement of hardware and software to build-out and expand the range infrastructure (Blue, Grey, Red and White networks).

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD				P-1 Line Item Nomenclature: 30 - Major Equipment OSD				Item Nomenclature: 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)				
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 Revsn Avail	RFP Issue Date
JTEN		2012	TBD / TBD	C / FFP	SPAWAR SAN DIEGO, CA	Mar 2012	May 2012	1	5.643	Y	Feb 2012	Jan 2012
JTEN		2013	TBD / TBD	C / FFP	SPAWAR SAN DIEGO, CA	Mar 2013	May 2013	1	2.766	Y	Feb 2013	Jan 2013
Model and Simulation Hardware Components		2012	Northrop / Grumman	C / FFP	FISC Philadelphia, PA	Feb 2012	Mar 2012	1	0.500	Y	Jan 2012	Jan 2012
Model and Simulation Hardware Components		2014	TBD / TBD	C / FFP	TBD	Jan 2014	Mar 2014	1	0.506	N	Jan 2014	Dec 2013
Enterprise Cross Domain Information Sharing Architecture		2012	NAWC TSD / Orlando, FL	C / FFP	NAVAIR Orlando, FL	Jun 2012	Jan 2013	-	0.010	Y	Jun 2012	Jun 2012
Enterprise Cross Domain Information Sharing Architecture		2012	SPAWAR / San Diego, CA	C / FFP	SPAWAR San Diego, CA	Jun 2012	Jan 2013	1	0.348	Y	Jun 2012	Jun 2012
Enterprise Cross Domain Information Sharing Architecture		2013	SPAWAR / San Diego, CA	C / FFP	SPAWAR San Diego, CA	Jun 2013	Jan 2014	1	0.500	N	Jun 2013	Jun 2013
Enterprise Cross Domain Information Sharing Architecture		2014	TBD / TBD	C / FFP	TBD	Jun 2014	Jan 2015	1	0.456	N	Jun 2014	Jun 2014
After Action Review/Data Collection		2012	SPAWAR / San Diego, CA	C / FFP	SPAWAR San Diego, CA	Jan 2013	Mar 2013	3	0.033	Y	Apr 2012	Nov 2012
After Action Review/Data Collection		2013	SPAWAR / San Diego, CA	C / FFP	SPAWAR San Diego, CA	Jun 2013	Aug 2013	3	0.033	Y	Feb 2013	Mar 2013
JKO - Servers/Peripherals		2012	Counter Trade Products / Arvada, CO	C / FFP	SPAWAR Charleston, SC	Mar 2012	Aug 2012	1	0.284	N	Mar 2012	Feb 2012
USFK/KORCOM Network Distribution		2012	Thunder Cat Technologies / Reston, VA	C / FFP	SPAWAR San Diego, CA	Sep 2012	Oct 2012	1	0.255	Y	Feb 2012	Jan 2012
USFK/KORCOM Network Distribution		2013	TBD / TBD	C / FFP	SPAWAR San Diego	Jan 2013	Sep 2013	1	0.151	Y	Jun 2012	Jun 2012
USFK/KORCOM Exercise Support Network		2013	TBD / TBD	C / FFP	SPAWAR San Diego, CA	Jan 2013	Sep 2013	1	0.156	Y	Jun 2012	Jun 2012
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		2012	Various / Various	C / FFP	FISC Philadelphia, PA	Nov 2012	Dec 2012	55	0.010	N	Nov 2012	Oct 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD				P-1 Line Item Nomenclature: 30 - Major Equipment OSD				Item Nomenclature: 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)				
Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		2013	Various / Various	C / FFP	FISC Philadelphia, PA	Nov 2013	Dec 2013	12	0.011	N	Nov 2013	Oct 2013
Cyber Range Instrumentation - Blue Space Network		2013	CMU SEI / Pittsburgh, PA	C / FFP	Hanscom AFB, MA	Apr 2013	Jul 2013	1	0.900	N	Feb 2013	Jan 2013
Cyber Range Instrumentation - Blue Space Network		2014	CMU SEI / Pittsburgh, PA	C / FFP	Hanscom AFB, MA	Apr 2014	Jul 2014	1	0.804	N	Feb 2014	Jan 2014
Cyber Range Instrumentation - Red Space Network		2013	TBD / TBD	C / FFP	Fort Belvoir, VA	Apr 2013	Jul 2013	1	0.900	N	Feb 2013	Jan 2013
Cyber Range Instrumentation - Red Space Network		2014	TBD / TBD	C / FFP	Fort Belvoir, VA	Apr 2014	Apr 2014	1	0.804	N	Feb 2014	Jan 2014
Cyber Range Instrumentation - Grey Space Network		2013	TBD / TBD	C / FFP	Scott AFB, IL	Apr 2013	Jul 2013	1	0.731	N	Feb 2013	Jan 2013
Cyber Range Instrumentation - Grey Space Network		2014	TBD / TBD	C / FFP	Scott AFB, IL	Apr 2014	Jul 2014	1	0.654	N	Feb 2014	Jan 2014
Footnotes:												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Office of Secretary Of Defense **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Aggregated Item Name: Enterprise Portals Program
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Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 2 - Enterprise Portals Program			11.470	1	11.470	1.463	1	1.463	0.781	1	0.781	0.746	1	0.746	-	-	-	0.746	1	0.746
Total					11.470			1.463			0.781			0.746						0.746

P-40A Remarks:
 Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure including servers, peripheral equipment, operating systems, and application software. All hardware and software infrastructure acquired will align with the OSD Enterprise Architecture.

AT&L uses this equipment and software in support of AT&L mission-specific systems. Functions include the improvement and efficiency of the acquisition process, alignment of acquisition processes for the Department; and transformation of acquisition business processes through change management.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD				P-1 Line Item Nomenclature: 30 - Major Equipment OSD				Aggregated Item Name: Enterprise Portals Program				
Items	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 Revsn Avail	RFP Issue Date
Enterprise Portals Program		2013	TBD / Washington, DC	TBD	ATL, Washington, DC	Sep 2013	Sep 2013	1	0.781	N		

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense				Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		P-1 Line Item Nomenclature: 30 - Major Equipment OSD		Item Nomenclature (Item Number - Item Name, DODIC): 30 - Mentor Protege			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	274.876	28.001	28.479	22.361	-	22.361
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	274.876	28.001	28.479	22.361	-	22.361
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	274.876	28.001	28.479	22.361	-	22.361

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support - Suballocations Cost																			
Defense Intelligence Agency		0.000	0	0.000	-	-	-	-	-	-	0.611	1	0.611	-	-	-	0.611	1	0.611
Army Mentor Protege Agreements		4.004	1	4.004	4.995	1	4.995	5.077	1	5.077	4.865	1	4.865	-	-	-	4.865	1	4.865
Navy Mentor Protege Agreements		4.277	1	4.277	5.283	1	5.283	5.365	1	5.365	3.780	1	3.780	-	-	-	3.780	1	3.780
Air Force Mentor Protege Agreements		3.321	1	3.321	3.788	1	3.788	3.907	1	3.907	4.850	1	4.850	-	-	-	4.850	1	4.850
MDA Mentor Protege Agreements		2.210	1	2.210	3.106	1	3.106	3.186	1	3.186	4.125	1	4.125	-	-	-	4.125	1	4.125
NGA Mentor Protege Agreements		4.737	1	4.737	7.773	1	7.773	5.849	1	5.849	2.876	1	2.876	-	-	-	2.876	1	2.876
SOCOM Mentor Protege Agreements		0.315	1	0.315	0.512	1	0.512	1.188	1	1.188	-	-	-	-	-	-	-	-	-
Joint Robotics Initiative Agreements		5.756	1	5.756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSA Mentor Protege Agreements		1.527	1	1.527	0.980	1	0.980	2.256	1	2.256	0.313	1	0.313	-	-	-	0.313	1	0.313
Additional Mentor Protege Initiatives		1.484	1	1.484	1.564	1	1.564	1.651	1	1.651	0.941	1	0.941	-	-	-	0.941	1	0.941
Miscellaneous		247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Suballocations Cost				274.876			28.001			28.479			22.361			-			22.361

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD							P-1 Line Item Nomenclature: 30 - Major Equipment OSD							Item Nomenclature (Item Number - Item Name, DODIC): 30 - Mentor Protege					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				274.876			28.001			28.479			22.361			-			22.361

P-5 Remarks:

The Mentor Protégé Pilot Program was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under DoD contracts and other federal government and commercial contracts. This program helps to sustain a competitive supplier base which contributes to affordability in current and future Defense acquisitions.

Justification:

Through the Mentor-Protégé Pilot Program, large firms (mentors) receive incentives to provide technical and business assistance to Small Disadvantaged Businesses, women-owned small businesses, firms that employ severely disabled persons, service-disabled veteran-owned small businesses, and HUBZone firms. The incentives provided to mentors are either a direct cost reimbursement or a credit against subcontracting goals for costs incurred. Additionally, Mentor-Protégé agreements often involve the use of minority serving institutions (including Historically Black Colleges and Universities, Tribal Colleges and Universities, Hispanic Serving Institutions, and other minority institutions) to provide developmental assistance to the protégé.

Priority is given to award those mentor-protégé agreements that align to service / agency needs that resolve operational challenges or other critical national security needs characterized by the science and technology thrust areas identified by each agency, thus concentrating vital resources on key mission needs.

Over the past 5 years (2012 data not yet available), the average protégé increased their annual revenue by \$6.9M and increased their workforce by 31 employees by participating in the program.

Several new program improvements will retain the benefits of the Mentor-Protégé Program to the DoD at a reduced management cost, such as: 1) A consolidated solicitation and management process will increase the effectiveness of Mentor-Protégé Program resources across the DoD; 2) Hybrid mentor-protégé agreements will enable a mentor to receive partial reimbursement for their mentoring costs while also receiving credits toward their DoD-established sub-contracting goals, resulting in more mentors and protégés being assisted without spending additional funds, and; 3) Automation of manually-intensive processes will also result in better use of Mentor-Protégé Program resources.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Office of Secretary Of Defense **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Aggregated Item Name: Long Range Planning
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Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware/Equipment																				
1 - IT Hardware, Equipment, Software, and Licenses																				
			-	-	35.636	-	-	2.523	-	-	1.595	-	-	1.204	-	-	-	-	-	1.204
Total					35.636			2.523			1.595			1.204			-			1.204

P-40A Remarks:

Description: The Office of the Director, Cost Analysis and Program Evaluation (CAPE) uses high end computer workstations, networks, in-house developed software, and other DoD developed simulation models and applications to perform its mission and unique business functions. These computers and networks integrated together provide CAPE analysts with the ability to support mission functions, such as Program Review, Program Objective Memorandum (POM) coordination, the Future Years Defense Plan (FYDP), and collecting, maintaining, and analyzing Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools allow CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide analysts with the flexibility of running simulation models to produce valid analyses.

Decrease from FY12 to FY13:

As a result of consolidation with OSD CIO for enterprise IT services directed by the Secretary of Defense initiatives, CAPE reduced requirements and its overall IT hardware and software acquisition budget by \$1M annually through the FYDP, beginning in FY13.

Explanation of FY13 to FY14: The program continues to maintain efficiencies established by the Secretary's initiatives across the FYDP and accomplish the objectives and mission requirements of the program.

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense					Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		P-1 Line Item Nomenclature: 30 - Major Equipment OSD			Item Nomenclature (Item Number - Item Name, DODIC): 30 - US Mission to NATO			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.192	0.298	0.303	0.306	-	0.306
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.192	0.298	0.303	0.306	-	0.306
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.192	0.298	0.303	0.306	-	0.306

(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 (Units in Millions)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† C-LAN computers	A	0.045	2	0.090	0.025	1	0.025	0.026	1	0.026	0.026	1	0.026	-	-	-	0.026	1	0.026
† Unclassified Computers	A	0.038	2	0.076	0.009	1	0.009	0.010	1	0.010	0.011	1	0.011	-	-	-	0.011	1	0.011
† LAN Printers	A	0.018	4	0.072	0.009	3	0.027	0.010	2	0.020	0.011	2	0.022	-	-	-	0.011	2	0.022
† LAN Servers	A	0.039	3	0.116	0.019	2	0.038	0.019	2	0.038	0.019	2	0.038	-	-	-	0.019	2	0.038
† Peripherals Scanners	A	0.088	2	0.175	0.041	1	0.041	0.043	1	0.043	0.043	1	0.043	-	-	-	0.043	1	0.043
Total Recurring Cost				0.529			0.140			0.137			0.140			-			0.140
Total Hardware Cost				0.529			0.140			0.137			0.140			-			0.140
Hardware - Network Upgrade Cost																			
Recurring Cost																			
† Network Upgrade		0.303	2	0.606	0.146	1	0.146	0.147	1	0.147	0.147	1	0.147	-	-	-	0.147	1	0.147
Total Recurring Cost				0.606			0.146			0.147			0.147			-			0.147
Total Hardware - Network Upgrade Cost				0.606			0.146			0.147			0.147			-			0.147
Software - Software Cost																			
Recurring Cost																			
† Software		0.028	2	0.057	0.012	1	0.012	0.019	1	0.019	0.019	1	0.019	-	-	-	0.019	1	0.019
Total Recurring Cost				0.057			0.012			0.019			0.019			-			0.019
Total Software - Software Cost				0.057			0.012			0.019			0.019			-			0.019

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD						P-1 Line Item Nomenclature: 30 - Major Equipment OSD						Item Nomenclature (Item Number - Item Name, DODIC): 30 - US Mission to NATO							
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				1.192			0.298			0.303			0.306			-			0.306

P-5 Remarks:

Provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces in support of Overseas Contingency Operations (OCO). Supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to U.S./NATO/coalition activities within USEUCOM Intelligence Fusion Center, NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures. Provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and forward deployed elements.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Item Nomenclature: 30 - US Mission to NATO
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
C-LAN computers		2011	HP / USA	SS / Various	EMBASSY BRUSSELS	Feb 2011	Aug 2011	2	0.250	Y		
C-LAN computers		2012	HP / USA	SS / Various	EMBASSY BRUSSELS	Nov 2011	Feb 2012	1	0.250	Y		
C-LAN computers		2013	HP / USA	SS / Various	EMBASSY BRUSSELS	Nov 2012	Apr 2013	1	0.250	Y		
Unclassified Computers		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	2	0.009	Y		
Unclassified Computers		2012	HP / USA	SS / Various	EMBASSY BRUSSELS	Apr 2012	Aug 2012	1	0.009	Y		
Unclassified Computers		2013	HP / USA	SS / Various	EMBASSY BRUSSELS	Apr 2013	Aug 2013	1	0.009	Y		
LAN Printers		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	4	0.009	Y		
LAN Printers		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	3	0.009	Y		
LAN Printers		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	2	0.009	Y		
LAN Servers		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	3	0.019	Y		
LAN Servers		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	2	0.019	Y		
LAN Servers		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	2	0.019	Y		
Peripherals Scanners		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	2	0.041	Y		
Peripherals Scanners		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	1	0.041	Y		
Peripherals Scanners		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	1	0.041	Y		
Network Upgrade		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	2	0.143	Y		
Network Upgrade		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	1	0.146	Y		
Network Upgrade		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	1	0.147	Y		
Software		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	2	0.012	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Item Nomenclature: 30 - US Mission to NATO
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Software		2012	HP / USA	SS / Various	Brussels Embssy	Apr 2012	Aug 2012	1	0.012	Y		
Software		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	1	0.019	Y		

Remarks:
FY2014 reflects a small increase for hardware upgrades to maintain multiple systems in the systems architecture and lifecycle replacement. The increase addresses the initial required equipment for the imminent move to the new NATO Headquarters facilities.

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense				Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		MDAP/MAIS Code: 300	P-1 Line Item Nomenclature: 30 - Major Equipment OSD			Item Nomenclature (Item Number - Item Name, DODIC): 30 - Joint Capability Technology Development (JCTD) Procurement		

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	10.684	1.875	1.702	1.704	-	1.704
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	10.684	1.875	1.702	1.704	-	1.704
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	10.684	1.875	1.702	1.704	-	1.704

(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 (Units in Millions)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Software - Upgraded System Software Control (AT21) Cost																			
Recurring Cost																			
Agile Transportation for the 21st Century (AT21) infrastructure (1)	A	0.500	1	0.500	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.500			0.500												
Total Software - Upgraded System Software Control (AT21) Cost				0.500			0.500												
Support - New Mission Managers Cost																			
Agile Transportation for the 21st Century (AT21) Managers (2)		0.850	1	0.850	0.875	1	0.875	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - New Mission Managers Cost				0.850			0.875												
Support - Integration with other Programs of Record (PORs) Cost																			
Agile Transportation for the 21st Century (AT21) Integration (3)		0.500	1	0.500	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense			Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		MDAP/MAIS Code: 300	P-1 Line Item Nomenclature: 30 - Major Equipment OSD		Item Nomenclature (Item Number - Item Name, DODIC): 30 - Joint Capability Technology Development (JCTD) Procurement

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Support - Integration with other Programs of Record (PORs) Cost				0.500			0.500			-			-			-			-
Support - JCTD Procurement Projects Cost																			
Selected JCTD procurement projects ⁽⁴⁾		-	-	-	-	-	-	1.702	1	1.702	1.704	1	1.704	-	-	-	1.704	1	1.704
Miscellaneous		8.834	1	8.834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - JCTD Procurement Projects Cost				8.834			-			1.702			1.704			-			1.704
Gross Weapon System Cost				10.684			1.875			1.702			1.704			-			1.704

P-5 Remarks:

JCTD procurement funds are intended to supplement the projects funded in the JCTD Program and other rapid fielding initiatives. The procurement funds are used to support initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that have not yet completed transition into a program of record (PoR). The aim is to achieve efficiencies by aligning resources to fully integrate these more mature capabilities sooner into either an existing system or a new system being deployed or employed. JCTDs rapid fielding efforts, with strong support from Combat Commanders (COCOMs), enhance joint capabilities by gaining an "on ramp" to conventional acquisition processes for joint needs in a system that emphasizes Service-sponsored core military capabilities. JCTDs concentrate on transitioning demonstration-proven capabilities into a PoR for sustainment of residuals and rapid acquisition and fielding of production models. The JCTD Procurement funding is pioneering a transformational concept for acquisition by providing a path for those capabilities that are agile and relevant for the current fight that must be put on a "fast track" to acquisition. The JCTD Procurement funding supports the Joint Capabilities Interoperability Development System (JCIDS) by addressing the needs of COCOMs directly. JCTD Procurement allows the Rapid Fielding Directorate, on behalf of the USD (AT&L), to support the spectrum of technology development through initial acquisition providing the COCOMs, Services, Agencies, and operators with a new model for tailoring acquisition solutions to meet warfighter needs.

Footnotes:

- (1) Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.
- (2) Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.
- (3) Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.
- (4) The JCTD Program will review and select the most promising "joint unique" and "operationally mature JCTDs/rapid fielding efforts that do not neatly fit under a Service area of responsibility. While seeking the transition path for a mature, operational system, the Procurement funds will provide resources (procurement) to enable the smooth transition of a critical operational capability to the warfighter. Includes projects such as Rapid Reaction Tunnel Detection (R2TD), Dismounted Standoff Explosive Hazard Detection (DSEHDMN), and Joint Forces Protection Automated Security System (JFPASS).

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Office of Secretary Of Defense **Date:** April 2013

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

P-1 Line Item Nomenclature:
30 - Major Equipment OSD

Aggregated Item Name:
Wounded Ill and Injured Program

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Equipment																				
1 - Wounded Ill and Injured Programs - Transition Programs			2.156	1	2.156	5.062	1	5.062	3.405	1	3.405	-	-	-	-	-	-	-	-	-
Total					2.156			5.062			3.405									

P-40A Remarks:

The Wounded Warrior Virtual Transition Assistance Program (VTAP) procures personnel, software development, equipment, and licenses to facilitate interchange of Service member's medical (Disability Evaluations), training, and transition records (Verification of Military Experience and Training (VMET) between Department of Defense (DoD) and the Department of Veterans Affairs (VA). Virtual Transition Assistance Program (VTAP) is a one-stop website with a suite of resources and tools to equip transitioning Service members, Veterans, and Families with critical career and academic counseling, physical and behavioral health awareness, and financial management tools and skills.

Per Department of Defense initiatives, the Warrior Care Policy office has been transferred to Tricare Management Agency. The Recovery Care Program-Software solution (RCP-SS) has been deployed worldwide and is in sustainment and funds have transferred to the Defense Health Program Operations and Maintenance (O&M) appropriation. Any modifications to the RCP-SS system will be funded using the DHP O&M appropriation. In addition, \$0.575 million was moved to RDTE Program Element 0605013HP Information Technology Development to fund new development efforts in support of the Integrated Disability Evaluation System (IDES) program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	20.025	29.276	17.582	16.678	-	16.678	16.808	15.831	15.998	16.309	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	20.025	29.276	17.582	16.678	-	16.678	16.808	15.831	15.998	16.309	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	20.025	29.276	17.582	16.678	-	16.678	16.808	15.831	15.998	16.309	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

International Intelligence Technology and Architectures oversees, manages, and provides the United States (US) component of the multi-national Battlefield Information Collection and Exploitation System (US BICES) with a collaborative environment and intelligence sharing enterprise required for processing and disseminating critical intelligence information between and among the United States, North Atlantic Treaty Organization (NATO), allied, and coalition forces. The US BICES program procures and maintains a standing intelligence information sharing capability across Department of Defense (DoD), Combat Support Agencies, and multiple Combatant Commands for the Under Secretary of Defense, Intelligence (USD(I)). This capability provides an "enduring" US and Coalition interoperable intelligence sharing multi-level secure Trusted Network Environment (TNE) enterprise architecture utilizing releasable elements of the Defense Intelligence Information Enterprise (DI2E) framework and Cloudbreak capabilities to support the full spectrum of intelligence operations and dissemination throughout the DoD community. Provides and supports expansion of the US BICES multilateral, and BICES-like bilateral intelligence information sharing capabilities within each of the Unified Commands via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable containers/elements, and advanced Joint Intelligence Operations Center (JIOC)-IT/Distributed Common Ground/Surface Systems (DCGS) releasable analytical applications. Procures the hardware and software needed to establish the US BICES capability as a core infrastructure and enterprise for the intelligence component of the DoD Future Mission Network (FMN). Continues support to the (US as framework nation) US/Coalition Special Operations Forces supporting NATO and worldwide intelligence needs for the Global Pursuit mission and the Intelligence Fusion Center at the Joint Analysis Center, United Kingdom (UK), in support of NATO. Procures work stations, enterprise hardware and software, security accreditation, and network connections supporting strategic, operational and forward-deployed warfighting forces in multiple theaters. Provides for the Computer Equipment Replacement Program (CERP) upgrades for the US BICES Enterprise. Provides cross domain solutions to support the reduction of barriers to information sharing with coalition partners identified in the Information Sharing Integrated Product Team Foreign Disclosure Report dated March 2010. Consolidates and federates coalition support architectures across Combatant Commands to take advantage of cloud based technologies to increase efficiencies. Provides initial capabilities for the establishment of a coalition baseline for the Special Operations Command intelligence sharing capabilities.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
32 - International Intelligence Technology and Architectures	P5, P5A				20.025			29.276			17.582			16.678			-			16.678
Total Gross/Weapon System Cost				20.025			29.276			17.582			16.678			-			16.678	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 In response to COCOM requests, provides funding for expanded use of US BICES capabilities in support of USD(I) global intelligence sharing requirements. Provides Computer Equipment Replacement Program (CERP) for the US BICES Enterprise. Procures hardware and software to support the continued build out and expansion of the US BICES/Special Operation Forces (SOF) BICES coalition information sharing capabilities to US Combatant Commanders and SOF units in support of on-going operations utilizing US BICES capabilities world-wide. Supports J2 network requirements to exchange intelligence information with bi-lateral, multi-lateral, and NATO partners. Will deliver procedures, workstations, switches, servers, cross-domain solutions, satellite bandwidth, microwave communications, video teleconference suites, network equipment, storage and backup, encryption equipment, software licenses, infrastructure, deployable suites, trusted network environment equipment and software, and fiber communications.

Variations in quantity and unit price reflect planned periodic refresh of equipment and software over the lifecycle of the system. For example, the unit price for Satellite Communications in FY 2013 and FY 2014 is \$1M to buy and field large satellite communication hubs, but these unit prices may change/decrease in FY 2015 and beyond.

In terms of Departmental savings, consolidation of system services and virtualization of US BICES service distribution nodes reduces procurement costs by standardizing configurations, shrinking the hardware footprint, and adopting repeatable, standardized processes for the provisioning of system expansion. Standardization enables economies of scale in the procurement and deployment of new US BICES installations that reduce costs and accelerate delivery of new capabilities to satisfy emerging requirements. US BICES will continue to replace critical aging equipment in operational areas across the Combatant Commands and will also incorporate upgrades necessary to field enhanced intelligence applications. By standardizing the configuration, reducing the system footprint, and using more efficient processes, these continuing efforts will be delivered faster at less cost. This will become more significant as demand increases over time and the system continues to expand to meet intelligence sharing requirements with allies and partners.

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence	Item Nomenclature (Item Number - Item Name, DODIC): 32 - International Intelligence Technology and Architectures

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	20.025	29.276	17.582	16.678	-	16.678
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	20.025	29.276	17.582	16.678	-	16.678
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	20.025	29.276	17.582	16.678	-	16.678

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - International Intelligence Technology and Architecture - Cost																			
Recurring Cost																			
† Satellite Communications		0.250	2	0.500	1.521	3	4.563	1.000	1	1.000	0.607	1	0.607	-	-	-	0.607	1	0.607
† Workstation Suites		0.005	400	2.000	0.005	322	1.610	0.005	384	1.920	0.005	355	1.775	-	-	-	0.005	355	1.775
† Server Suites		0.030	73	2.190	-	-	-	0.030	82	2.460	0.030	85	2.550	-	-	-	0.030	85	2.550
† Microwave Communications		0.500	3	1.500	-	-	-	0.300	3	0.900	0.300	6	1.800	-	-	-	0.300	6	1.800
† Deployable/Training Monitors "37 inch LCD"		0.005	17	0.085	0.005	15	0.075	-	-	-	0.005	15	0.075	-	-	-	0.005	15	0.075
† Laptop Suites		0.003	17	0.051	0.003	20	0.060	0.003	54	0.160	0.003	20	0.060	-	-	-	0.003	20	0.060
† Printers		0.001	540	0.540	0.001	300	0.300	0.001	28	0.028	0.001	97	0.097	-	-	-	0.001	97	0.097
† Storage and Backup Suites		0.050	10	0.500	0.050	8	0.400	0.050	7	0.350	0.050	32	1.600	-	-	-	0.050	32	1.600
† Network Equipment		0.008	20	0.160	0.008	23	0.184	0.008	20	0.160	0.008	51	0.408	-	-	-	0.008	51	0.408
† Tandberg Video Unit		0.005	20	0.100	0.005	15	0.075	0.005	20	0.100	0.005	50	0.250	-	-	-	0.005	50	0.250
† Video Teleconference Suites		0.500	19	9.500	0.500	3	1.500	0.500	4	2.000	0.350	9	3.150	-	-	-	0.350	9	3.150

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence
		Item Nomenclature (Item Number - Item Name, DODIC): 32 - International Intelligence Technology and Architectures

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Encryption Equipment		0.010	30	0.300	0.010	15	0.150	0.015	30	0.450	0.015	27	0.405	-	-	-	0.015	27	0.405
† Software Licenses		0.250	1	0.250	0.254	1	0.254	0.254	1	0.254	0.297	1	0.297	-	-	-	0.297	1	0.297
† Infrastructure		0.349	1	0.349	0.575	1	0.575	0.200	2	0.400	0.325	1	0.325	-	-	-	0.325	1	0.325
† Deployable Suites		0.000	0	0.000	0.055	5	0.275	0.055	7	0.385	0.055	10	0.550	-	-	-	0.055	10	0.550
† Deployable System Monitors " 32 inch LCD"		0.000	0	0.000	0.005	34	0.170	-	-	-	-	-	-	-	-	-	-	-	-
† Data Layer Implementation		0.000	0	0.000	1.768	1	1.768	-	-	-	-	-	-	-	-	-	-	-	-
† Cross Domain Solutions		-	-	-	0.950	5	4.750	-	-	-	-	-	-	-	-	-	-	-	-
† Fiber Communications		-	-	-	-	-	-	2.000	1	2.000	-	-	-	-	-	-	-	-	-
† Trusted Network Environment		-	-	-	-	-	-	3.885	1	3.885	0.920	1	0.920	-	-	-	0.920	1	0.920
† Geoint System		-	-	-	0.035	8	0.280	0.035	8	0.280	-	-	-	-	-	-	-	-	-
Total Recurring Cost				18.025			16.989			16.732			14.869			-			14.869
Non Recurring Cost																			
† Fly-Away Deployable BICES Mobile Units with Video		0.025	8	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Modular Extendable Configurable Containers (MECC)		-	-	-	-	-	-	0.850	1	0.850	-	-	-	-	-	-	-	-	-
† Database Servers		-	-	-	0.100	40	4.000	-	-	-	-	-	-	-	-	-	-	-	-
† Collaboration Software		0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Persistent Surveillance Dissemination System (PSDS2)		1.200	1	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Global Broadcast System		0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Intelligence Support Server Environment "ISSE"		-	-	-	1.500	1	1.500	-	-	-	-	-	-	-	-	-	-	-	-
† Cross Domain Enterprise All Source User Repository (CENTAUR)		-	-	-	3.000	1	3.000	-	-	-	1.800	1	1.800	-	-	-	1.800	1	1.800

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence	Item Nomenclature (Item Number - Item Name, DODIC): 32 - International Intelligence Technology and Architectures

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† One Way Link (OWL)		-	-	-	0.300	2	0.600	-	-	-	-	-	-	-	-	-	-	-	-
† Radiant Mercury Guard		-	-	-	0.250	3	0.750	-	-	-	-	-	-	-	-	-	-	-	-
† Multi-Domain Dissemination System (MDDS)		-	-	-	1.200	1	1.200	-	-	-	-	-	-	-	-	-	-	-	-
† ISPE Infrastructure		-	-	-	0.800	1	0.800	-	-	-	-	-	-	-	-	-	-	-	-
† Database Servers for cross domain guards		-	-	-	0.030	15	0.450	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Non Recurring Cost</i>				2.000			12.300			0.850			1.800			-			1.800
<i>Total Hardware - International Intelligence Technology and Architecture - Cost</i>				20.025			29.289			17.582			16.669			-			16.669
Gross Weapon System Cost				20.025			29.276			17.582			16.678			-			16.678

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD				P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence				Item Nomenclature: 32 - International Intelligence Technology and Architectures				
Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Satellite Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	2	0.250	N		
Satellite Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	3	1.250	N		
Satellite Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	1.000	N		
Satellite Communications		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Mar 2014	1	0.969	N		
Workstation Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	400	0.005	N		
Workstation Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	322	0.005	N		
Workstation Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	384	0.005	N		
Workstation Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2013	Mar 2014	355	0.005	N		
Server Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	73	0.030	N		
Server Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	82	0.030	N		
Server Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	85	0.030	N		
Microwave Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	3	0.500	N		
Microwave Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	-	-	N		
Microwave Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	3	0.500	N		
Microwave Communications		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	6	0.300	N		
Deployable/Training Monitors "37 inch LCD"		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	17	0.005	N		
Deployable/Training Monitors "37 inch LCD"		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.005	N		
Deployable/Training Monitors "37 inch LCD"		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Sep 2014	15	0.005	N		
Laptop Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	17	0.003	N		
Laptop Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	20	0.003	N		
Laptop Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	54	0.003	N		
Laptop Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	20	0.003	N		
Printers		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	540	0.001	N		
Printers		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	300	0.001	N		
Printers		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	28	0.001	N		
Printers		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Jun 2014	97	0.001	N		
Storage and Backup Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	10	0.050	N		
Storage and Backup Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.050	N		
Storage and Backup Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	7	0.050	N		
Storage and Backup Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	32	0.050	N		
Network Equipment		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	20	0.008	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD			P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence					Item Nomenclature: 32 - International Intelligence Technology and Architectures				
Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Network Equipment		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	23	0.008	N		
Network Equipment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	20	0.008	N		
Network Equipment		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Sep 2014	51	0.008	N		
Tandberg Video Unit		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	20	0.005	N		
Tandberg Video Unit		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.005	N		
Tandberg Video Unit		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	20	0.005	N		
Tandberg Video Unit		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Jul 2014	50	0.005	N		
Video Teleconference Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	19	0.500	N		
Video Teleconference Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	3	0.500	N		
Video Teleconference Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	4	0.500	N		
Video Teleconference Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Jul 2014	9	0.350	N		
Encryption Equipment		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	30	0.010	N		
Encryption Equipment		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.010	N		
Encryption Equipment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	30	0.015	N		
Encryption Equipment		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jul 2014	27	0.015	N		
Software Licenses		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.250	N		
Software Licenses		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	0.254	N		
Software Licenses		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	0.254	N		
Software Licenses		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jun 2014	1	0.297	N		
Infrastructure		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.349	N		
Infrastructure		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	0.575	N		
Infrastructure		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	2	0.200	N		
Infrastructure		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jul 2014	1	0.325	N		
Deployable Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	5	0.055	N		
Deployable Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	7	0.055	N		
Deployable Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jul 2014	10	0.055	N		
Deployable System Monitors " 32 inch LCD"		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	34	0.005	N		
Data Layer Implementation		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	1.768	N		
Cross Domain Solutions		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	5	0.950	N		
Fiber Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	2.000	N		
Trusted Network Environment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	3.885	N		
Trusted Network Environment		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Aug 2014	1	0.920	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence	Item Nomenclature: 32 - International Intelligence Technology and Architectures
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Geolnt System		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.035	N		
Geolnt System		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	8	0.035	N		
Fly-Away Deployable BICES Mobile Units with Video		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	8	0.025	N		
Modular Extendable Configurable Containers (MECC)		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Feb 2013	Jun 2013	1	0.850	N		
Database Servers		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	40	0.100	N		
Collaboration Software		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.300	N		
Persistent Surveillance Dissemination System (PSDS2)		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	1.200	N		
Global Broadcast System		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.300	N		
Intelligence Support Server Environment "ISSE"	✓	2012	AFRL / Rome, NY	MIPR	WHS	Mar 2012	Jul 2012	1	1.500	N		
Cross Domain Enterprise All Source User Repository (CENTAUR)	✓	2012	NGA / Springfield, VA	MIPR	WHS	Mar 2012	Jul 2012	1	3.000	N		
Cross Domain Enterprise All Source User Repository (CENTAUR)		2014	NGA / Springfield, VA	SS / IDIQ	WHS	Dec 2013	May 2014	1	1.800	N		
One Way Link (OWL)	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Mar 2012	Jul 2012	2	0.300	N		
Radiant Mercury Guard	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Mar 2012	Jul 2012	3	0.250	N		
Multi-Domain Dissemination System (MDDS)	✓	2012	Northrop / Grumman	MIPR	DIA	Mar 2012	Jul 2012	1	1.200	N		
ISPE Infrastructure	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Feb 2012	Jun 2012	1	0.800	N		
Database Servers for cross domain guards	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Feb 2012	Jun 2012	15	0.030	N		

Footnotes:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Procurement, Defense-Wide	29,729	21,878			21,878
Total Defense-Wide	29,729	21,878			21,878

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	14,792
Total Defense-Wide	14,792

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
The Joint Staff, TJS	29,729	21,878			21,878
Total	29,729	21,878			21,878

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
The Joint Staff, TJS	14,792
Total	14,792

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Major Equipment	29,729	21,878			21,878
Total Procurement, Defense-Wide	29,729	21,878			21,878

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	14,792
Total Procurement, Defense-Wide	14,792

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, TJS													
40	Major Equipment, TJS		29,729		21,878							21,878	U
Total Major Equipment			29,729		21,878							21,878	
Total Procurement, Defense-Wide			29,729		21,878							21,878	

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:42:09

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2014	S
No	Code	Base	e
-----	-----	Quantity	Cost
-----	-----	-----	-----
Budget Activity 01: Major Equipment			

Major Equipment, TJS			
40	Major Equipment, TJS	14,792	U

Total Major Equipment		14,792	

Total Procurement, Defense-Wide		14,792	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 The Joint Staff **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Nomenclature: 0201165J - Joint Staff Activities
---	---

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	5.282	7.195	-	-	-	-	-	-	-	-	12.477
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	5.282	7.195	-	-	-	-	-	-	-	-	12.477
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	5.282	7.195	-	-	-	-	-	-	-	-	12.477

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Supports critical Joint Staff functions necessary to maintain essential joint capability including: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Joint Staff Activities	P5						5.282			7.195			-			-			-	
Total Gross/Weapon System Cost							5.282			7.195			-			-			-	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Nomenclature: 0201165J - Joint Staff Activities	Item Nomenclature (Item Number - Item Name, DODIC): Joint Staff Activities

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	5.282	7.195	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	5.282	7.195	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	5.282	7.195	-	-	-

(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 (Units in Millions)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support - Joint Staff Activities Cost																			
Joint Staff Activities		-	-	-	-	-	5.282	-	-	7.195	-	-	-	-	-	-	-	-	-
Total Support - Joint Staff Activities Cost				-			5.282			7.195			-			-			-
Gross Weapon System Cost				-			5.282			7.195			-			-			-

P-5 Remarks:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 The Joint Staff **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Nomenclature: 0204571J - Joint Staff Analytical Support
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Joint Staff Analytical Support	P5						1.228			2.700			-			-			-	
Total Gross/Weapon System Cost							1.228			2.700			-			-			-	

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Joint Staff Analytical Support	P5						2.700			-			-			-			6.628	
Total Gross/Weapon System Cost							2.700			-			-			-			6.628	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 The Joint Staff		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		P-1 Line Item Nomenclature: 0204571J - Joint Staff Analytical Support
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS				P-1 Line Item Nomenclature: 0204571J - Joint Staff Analytical Support						Item Nomenclature (Item Number - Item Name, DODIC): Joint Staff Analytical Support			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	1.228	2.700	-	-	-	-	2.700	-	-	-	6.628

(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 (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support - Joint Staff Analytical Support Cost																			
Joint Staff Analytical Support		-	-	-	-	-	1.228	-	-	2.700	-	-	-	-	-	-	-	-	-
Total Support - Joint Staff Analytical Support Cost							1.228			2.700									
Gross Weapon System Cost							1.228			2.700									

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support - Joint Staff Analytical Support Cost																			
Joint Staff Analytical Support		-	-	-	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	6.628
Total Support - Joint Staff Analytical Support Cost							2.700												6.628
Gross Weapon System Cost							2.700												6.628

P-5 Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 The Joint Staff **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Nomenclature: 0208043J - Planning and Decision Aid System (PDAS)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Planning and Decision Aid System (PDAS) is a classified, protected program under the Secretary of Defense. PDAS supports the planning and execution of Integrated Joint Special Technical Operations.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Planning and Decision Aid System	P5				-			1.389			1.000			0.527			-			0.527
Total Gross/Weapon System Cost					-			1.389			1.000			0.527			-			0.527

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Planning and Decision Aid System	P5				0.500			0.500			0.500			0.500			-			4.916
Total Gross/Weapon System Cost					0.500			0.500			0.500			0.500			-			4.916

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 The Joint Staff		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		P-1 Line Item Nomenclature: 0208043J - Planning and Decision Aid System (PDAS)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff							Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS				P-1 Line Item Nomenclature: 0208043J - Planning and Decision Aid System (PDAS)				Item Nomenclature (Item Number - Item Name, DODIC): Planning and Decision Aid System				

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	1.389	1.000	0.527	-	0.527	0.500	0.500	0.500	0.500	-	4.916

(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 (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support - Planning and Decision Aid System Cost																			
Planning and Decision Aid System		-	-	-	-	-	1.389	-	-	1.000	-	-	0.527	-	-	-	-	-	0.527
<i>Total Support - Planning and Decision Aid System Cost</i>							1.389			1.000			0.527						0.527
Gross Weapon System Cost							1.389			1.000			0.527						0.527

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support - Planning and Decision Aid System Cost																			
Planning and Decision Aid System		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	4.916
<i>Total Support - Planning and Decision Aid System Cost</i>				0.500			0.500			0.500			0.500						4.916
Gross Weapon System Cost				0.500			0.500			0.500			0.500						4.916

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Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Nomenclature: 0208043J - Planning and Decision Aid System (PDAS)	Item Nomenclature (Item Number - Item Name, DODIC): Planning and Decision Aid System
P-5 Remarks:		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 The Joint Staff **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Nomenclature: 0902298J - Management Headquarters
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Management Headquarters provides the day-to-day financial resources necessary to support Joint Staff operations and the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, COCOMs, Agencies, and Services. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve Top Secret (JWICS), Secret (SIPRNET), and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision-making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the COCOMs, Services and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and record management. The Joint Staff's continued service contracts streamline JS IT support processes with 24/7 availability.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Management Headquarters	P5				-			21.794			10.983			14.265			-			14.265
Total Gross/Weapon System Cost					-			21.794			10.983			14.265			-			14.265

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Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS				P-1 Line Item Nomenclature: 0902298J - Management Headquarters				Item Nomenclature (Item Number - Item Name, DODIC): Management Headquarters				

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	21.794	10.983	14.265	-	14.265	18.720	18.623	18.762	19.222	-	122.369

(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 (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support - Management Headquarters Cost																			
Management Headquarters		-	-	-	-	-	21.794	-	-	10.983	-	-	14.265	-	-	-	-	-	14.265
<i>Total Support - Management Headquarters Cost</i>				-			21.794			10.983			14.265			-			14.265
Gross Weapon System Cost				-			21.794			10.983			14.265			-			14.265

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support - Management Headquarters Cost																			
Management Headquarters		-	-	18.720	-	-	18.623	-	-	18.762	-	-	19.222	-	-	-	-	-	122.369
<i>Total Support - Management Headquarters Cost</i>				18.720			18.623			18.762			19.222			-			122.369
Gross Weapon System Cost				18.720			18.623			18.762			19.222			-			122.369

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Exhibit P-5, Cost Analysis: PB 2014 The Joint Staff		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Nomenclature: 0902298J - Management Headquarters	Item Nomenclature (Item Number - Item Name, DODIC): Management Headquarters
P-5 Remarks:		

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



United States Special Operations Command

Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Procurement, Defense-Wide	2,221,125	1,782,054	64,888		1,846,942
Total Defense-Wide	2,221,125	1,782,054	64,888		1,846,942

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:07:19

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	1,586,109
Total Defense-Wide	1,586,109

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
U.S., Special Operations Command, SOCOM		1,782,054	64,888		1,846,942
Total		1,782,054	64,888		1,846,942

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FY 2014 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
U.S., Special Operations Command, SOCOM	1,586,109
Total	1,586,109

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
02. Special Operations Command	2,221,125	1,782,054	64,888		1,846,942
Total Procurement, Defense-Wide	2,221,125	1,782,054	64,888		1,846,942

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(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
02. Special Operations Command	1,586,109
Total Procurement, Defense-Wide	1,586,109

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command													

Aviation Programs													
42	MC12 Javaman	A		26,930									U
43	Rotary Wing Upgrades and Sustainment			39,221		74,832						74,832	U
44	MH-60 Modernization Program			145,456		126,780						126,780	U
45	Non-Standard Aviation		9	210,572	7	99,776					7	99,776	U
46	U-28			25,540		7,530						7,530	U
47	MH-47 Chinook		1	142,783	7	134,785					7	134,785	U
48	RQ-11 Unmanned Aerial Vehicle			486		2,062						2,062	U
49	CV-22 Modification		5	116,536	4	139,147					4	139,147	U
50	MQ-1 Unmanned Aerial Vehicle			3,675		3,963						3,963	U
51	MQ-9 Unmanned Aerial Vehicle			8,724		3,952						3,952	U
52	RQ-7 Unmanned Aerial Vehicle			450									U
53	STUASL0			10,854		12,945						12,945	U
54	Precision Strike Package					73,013						73,013	U
55	AC/MC-130J			61,391		51,484						51,484	U
56	MQ-8 UAV							16,500				16,500	U
57	C-130 Modifications			27,965		25,248						25,248	U
58	Aircraft Support			6,207		5,314						5,314	U

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 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Cost	S e c
Budget Activity 02: Special Operations Command					

Aviation Programs					
42	MC12 Javaman	A			U
43	Rotary Wing Upgrades and Sustainment		112,456		U
44	MH-60 Modernization Program		81,457		U
45	Non-Standard Aviation		2,650		U
46	U-28		56,208		U
47	MH-47 Chinook		19,766		U
48	RQ-11 Unmanned Aerial Vehicle		850		U
49	CV-22 Modification		3	98,927	U
50	MQ-1 Unmanned Aerial Vehicle		20,576		U
51	MQ-9 Unmanned Aerial Vehicle		1,893		U
52	RQ-7 Unmanned Aerial Vehicle				U
53	STUASLO		13,166		U
54	Precision Strike Package		107,687		U
55	AC/MC-130J		51,870		U
56	MQ-8 UAV				U
57	C-130 Modifications		71,940		U
58	Aircraft Support				U

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Defense-Wide
 FY 2014 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Shipbuilding													
59	Underwater Systems			6,379		23,037						23,037	U
Ammunition Programs													
60	Ordnance Replenishment			176,026		113,183						113,183	U
61	Ordnance Items <\$5M												U
62	Ordnance Acquisition			32,381		36,981						36,981	U
Other Procurement Programs													
63	Communications Equipment and Electronics			171,602		99,838	4	151			4	99,989	U
64	Intelligence Systems			129,458		71,428	41	30,528			41	101,956	U
65	Small Arms and Weapons			24,747		27,108						27,108	U
66	Distributed Common Ground/Surface Systems			18,418		12,767						12,767	U
68	Other Items <\$5M												U
69	Combatant Craft Systems			70,899		42,348						42,348	U
70	Spares and Repair Parts			594		600						600	U
72	Special Programs												U
73	Tactical Vehicles			30,324		37,421	54	1,843			54	39,264	U
74	Warrior Systems <\$5M												U
75	Mission Training and Preparation Systems			42,742		36,949						36,949	U

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c
	Shipbuilding			
59	Underwater Systems		37,439	U
	Ammunition Programs			
60	Ordnance Replenishment			U
61	Ordnance Items <\$5M		159,029	U
62	Ordnance Acquisition			U
	Other Procurement Programs			
63	Communications Equipment and Electronics			U
64	Intelligence Systems		79,819	U
65	Small Arms and Weapons			U
66	Distributed Common Ground/Surface Systems		14,906	U
68	Other Items <\$5M		81,711	U
69	Combatant Craft Systems		35,053	U
70	Spares and Repair Parts			U
72	Special Programs		41,526	U
73	Tactical Vehicles		43,353	U
74	Warrior Systems <\$5M		210,540	U
75	Mission Training and Preparation Systems			U

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 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
76	Combat Mission Requirements			20,000		20,255						20,255	U
77	MILCON Collateral Equipment			20,957		17,590						17,590	U
79	Automation Systems			69,001		66,573	1	1,000			1	67,573	U
80	Global Video Surveillance Activities			7,782		6,549						6,549	U
81	Operational Enhancements Intelligence			37,960		32,335						32,335	U
82	Soldier Protection and Survival Systems			29,347		15,153						15,153	U
83	Visual Augmentation Lasers and Sensor Systems			16,143		33,920	12	108			12	34,028	U
84	Tactical Radio Systems			121,003		75,132						75,132	U
85	Drug Interdiction			5,089									U
86	Miscellaneous Equipment			1,895		6,667						6,667	U
87	Operational Enhancements			353,434		217,972	31	14,758			31	232,730	U
88	Military Information Support Operations			4,142		27,417						27,417	U
999	Classified Programs			4,012									U
Total Special Operations Command				2,221,125		1,782,054		64,888				1,846,942	
Total Procurement, Defense-Wide				2,221,125		1,782,054		64,888				1,846,942	

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Cost	S e c
76	Combat Mission Requirements		20,000		U
77	MILCON Collateral Equipment				U
79	Automation Systems				U
80	Global Video Surveillance Activities		6,645		U
81	Operational Enhancements Intelligence		25,581		U
82	Soldier Protection and Survival Systems				U
83	Visual Augmentation Lasers and Sensor Systems				U
84	Tactical Radio Systems				U
85	Drug Interdiction				U
86	Miscellaneous Equipment				U
87	Operational Enhancements		191,061		U
88	Military Information Support Operations				U
999	Classified Programs				U
Total Special Operations Command			1,586,109		
Total Procurement, Defense-Wide			1,586,109		

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ORGANIZATIONS

1 SOW	1st Special Operations Wing
160th SOAR	160th Special Operations Aviation Regiment
AFSOC	Air Force Special operations Command
ARSOA	Army special operations Aviation
BGAD	Blue Grass Army Depot
CERDEC	Communications-Electronics Research, Development and Engineering Center
CSO	Center for Special Operations
DARPA	Defense Advanced research Projects Agency
DTRA	Defense Threat Reduction Agency
FDA	Federal Drug Administration
JSOAC	Joint Special Operations Aviation Component
MARSOC	Marine Special Operations Command
NATO	North Atlantic Treaty Organization
NAVAIR	Naval Air Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSPECWARCOM	Naval Special Warfare Command
NSA	National Security Agency
NSWC	Naval Special Warfare Command
PMA-275	V-22 Joint Program Office
SOFSA	Special Operations Forces Support Facility
TAPO	Technology Applications Program Office
TSOC	Theater Special Operations Command
USAF	United States Air Force
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command

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ACRONYMS

A2C2S	Army Aviation Command & Control System
AA	Anti-Armor
AAR	After Action Review
AAWG	Alternative Analysis Working Group
ABIS	Automated Biometric Identification System
ACAT	Acquisition Category
ACO	Administrative Contracting Officer
ACP	Automatic Colt Pistol
ACTD	Advanced Concepts Technology Demonstration
ADAS	Advanced Distributed Aperture System
ADI	Attitude Direction Indicator
ADM	Area Deterrent Munitions
ADM	Acquisition Decision Memorandum
ADM-NVG	Advanced Digital Multi-Spectral Night Vision Goggle
ADP	Automated Data Processing
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADSS	Adaptive Deployable Sensor Suite
AEA	Aviation Engineering Analysis
AECV	All Environment Capable Variant (UAS)
AESP	Autonomous Expeditionary Support Platform (medical)
AFCS	Auto Flight Control System
AFROCC	Air Force Operational Capabilities Council
AFSB	Afloat Forward Staging Base (Naval Systems)
AFSOC	Air Force Special Operations Command
AGE	Arterial Gas Embolism
AGTV	Armored Ground Tactical Vehicle
AHRS	Attitude Heading Reference System
AIP	(ASDS) Improvement Program
AIS	Automated Information System
ALE	Automatic Link Establishment
ALGL	Autonomous Landing Guidance System
ALGS	Advanced Lightweight Grenade Launcher
ALLTV	All Light Level Television
ALMBOS	Acquisition, Logistics, Management and Business Operations Support
AMHS	Automated Message Handling System
AMP	Avionics Modernization Program
AMR	Anti-Materiel Rifle
AMSA	Acquisition Management System

ACRONYMS

AMSA	Alternative Material Solution Analysis
ANA	Afghan National Army
ANP	Afghan National Police
AoA	Analysis of Alternatives
AOI	Area of Interest
AOPBS	Aircraft Occupant Ballistic Protection System
AOR	Area of Responsibility
APB	Acquisition Program Baseline
APC	Acquisition Project Category (USSOCOM)
APM	Assistant Program Manager (formerly System Acquisition Manager (SAM))
APWG	Acquisition Protection Working Group
ARAP	ASDS Reliability Action Panel
ARATS	Aircraft Radar APQ-170 Test Station
ARB	Acquisition Review Board
ARDC	Army Research Development and Engineering Center
ARL	Army Research Lab
ARL	Army Research Laboratory
ARL - UT	Applied Research Lab - University of Texas
ARV	Armored Recovery Variant (MRAP)
AS	Acquisition Strategy
AS&C	Advanced Systems Concept
ASAD	Advanced Studies and Development
ASC	Aeronautical Systems Center
ASD	Assistant Secretary of Defense
ASD (NII)	ASD for Networks and Information Integration
ASD (SO/LIC)	ASD for Special Operations and Low Intensity Conflict
ASDS	Advanced Sea, Air, Land (SEAL) Delivery System
ASE	Aircraft Survivability Equipment
ASFF	Afghanistan Security Forces Fund
ASIC	Application Specific Integrated Circuit
ASICD	Application Specific Integrated Circuit Development
ASM	Anti Structural Munitions
ASMA	Alternative Solution Materials Analysis
ASOIE	Associated Support Items of Equipment
AT&L	(OSD) Acquisition, Technology, and Logistics
ATA	Alternate (or Additional) Test Aircraft (CV-22)
ATACMS	Army Tactical Missile System
ATD	Advanced Technology Demonstration

ACRONYMS

ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATIRCM	Advanced Threat Infrared Countermeasures
ATL	Advanced Tactical Laser
ATM	Asynchronous Transfer Mode
ATPIAL	Advanced Tactical Precision Illuminator Aiming Laser
ATPS	Advanced Tactical Parachute System
ATR	Above Threshold Reprogramming
AT-UBA	Advanced Technology Underwater Breathing Apparatus
ATV	All Terrain Vehicle
AUV	Armored Utility Variant (MRAP)
AvFID	Aviation Foreign Internal Defense
AWE	Aircraft, Weapons, Electronics
AWES	Area Weapons Effects Simulation
BAA	Broad Area Announcement
BAFO	Best and Final Offer
BAI	Backup Aircraft Inventory
BALCS	Body Armor Load Carriage System
BFM	Business Financial Manager
BFT	Blue Force Tracking
BGAD	Blue Grass Army Depot
BIO	Basic Input Output
BLOS	Beyond Line-of-Site
BLOSeM	Below Line-of-Site Electronic Support Measures
BMATT	Brief Multi-Mission Advanced Tactical Terminal
BMS	Battle Management System
BNVS	Binocular Night Vision System
BOD	Board of Directors
BOI	Basis of Issue
BOIA	Basis of Issue Approved
BOIP	Basis of Issue Plan
BOIR	Basis of Issue Requirement
BRP	Bombardier Recreational Products
BTR	Below Threshold Reprogramming
BUD/S	Basic Underwater Demolition School
BULLDOG XL	All-Terrain transport (AKA MUTT) vehicle
C2	Command and Control
C3I	Command, Control, Communications, and Intelligence
C4	Command, Control, Communications, and Computers

ACRONYMS

C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAC	Cost Accounting Codes
CAE	Component Acquisition Executive
CAIG	Cost Analysis Improvement Group
CAIV	Cost as an Independent Variable
CALS	Continuous Acquisition and Life Cycle Support
CAMS	Combat Autonomous Mobility System
CAP	Combat Air Patrol
CAP	Cost Analysis Panel
CAPE	Cost Assessment and Program Evaluation
CAPS	Counter-Proliferation Analysis and Planning System
CAS	Close Air Support
CASEVAC	Group Level Casualty Evacuation
CAS-TIC	Close Air Support - Troops in Contact
CAT	Acquisition Category
CBA	Concealable Body Armor
CBN	Chemical, Biological and Nuclear
CBS	Cost Breakdown Structure
CCB	Configuration Control Board
CCCEKIT	Combat Casualty Care Equipment Kit
CCD	Charged Coupled Device (Forward Looking Infrared Radar Only)
CCD	Coherent Change Detection
CCFLIR	Combatant Craft Forward Looking Infrared (Radar)
CCH	Combatant Craft - Heavy
CCJO	Capstone Concept for Joint Operations
CCL	Combatant Craft - Light
CCM	Combatant Craft - Medium
CCSA	Combat Command Support Agency
CDD	Capabilities Development Document
CDR	Commander
CDR	Critical Design Review
CEP	Circular Error Probable/Probability
CEQ	Council on Environmental Quality
CERP	Capital Equipment Replacement Plan
CERP	Cost Estimating Relationships

ACRONYMS

CERTEX	Certification Exercise
CESE	Civil Engineering Support Equipment
CET	Capability Evaluation Team
CF&DR	Conditional Fielding and Deployment Release
CFE	Contractor Furnished Equipment
CFR	Code of Federal Regulations
CI	Counterintelligence
CIDS	Capabilities Integration and Development Systems
CIDS	Combat Identification
CINC	Commander in Chief
CIO	Chief Information Officer
CJSOAC	Commander Joint Special Operations Air Component
CL	Centerline (as in ASDS/JMMS)
CLR	Combat Loss Replacement
CM	Configuration Management
CMDS	Countermeasure Dispensing System
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNO	Chief, Naval Operations
CNSWC	Commander, Naval Special Warfare Command
CNT	Combating Narco Terrorism
CNVD	Clip-On Night Vision Device
CO	Contracting Officer
COA	Cooperative Opportunity Analysis
COA	Course of Action
CODEL	Congressional Delegation
COE	Corps of Engineers
COIL	Chemical Oxygen Iodine Laser
COIL	Contract of Interest
COIL	Critical Operational Issue
COMSEC	Communications Security
CONOPS	Concept of Operations
COR	Contracting Officer's Representative
CORB	Command Operations' Review Board
CoS	Chief of Staff
COTS	Commercial-Off-The-Shelf
COW	Cost of War
CP	Concealable Pistol

ACRONYMS

CP	Counter-Proliferation
CPAF	Cost Plus Award Fee
CPARS	Contractor Performance Assessment Reporting System
CPD	Capabilities Production Document
CPI	Critical Program Information
CRB	Capability Review Board
CRIF	Consolidated Rapid Integration Facility
CRM	Comment Review Matrix
CRRC	Combat Rubber Raiding Craft
CS	Combat Swimmer
CS	Confined Space (Light Anti-Armored Weapons)
CSAR	Combat Survivor Evader Locator
CSB	Configuration Steering Board
CSEL	Combat Search and Rescue
CSH	Combat Submersible - Heavy
CSM	Combat Submersible - Medium
CSOLO	Commando Solo
CSR	Critical System Review
CT	Counter Terrorism
CTP	Critical Technical Parameters
CTTL	Clandestine Tagging, Tracking, and Locating
CVR	Cockpit Voice Recorder
CW	Center Wing
CWG	Capability Working Group
DA	Direct Action
DAA	Designated Approval Authority
DAB	Defense Advisory Board
DAC	Defense Acquisition Challenge
DAC	Discretionary Access Control (in message system)
DAGR	Defense Advanced Global Positioning System Receiver
DAMA	Demand Assured Multiple Access
DARPA	Defense Advanced Research Projects Agency
DAS	Distributed Aperture System
DASD-CN	Deputy Secretary of Defense - Counter Narcotics
DAWG	Deputy Advisory Working Group
DCDR	Deputy Commander
DCGS	Data Common Ground/Surface System
DCS	Decompression Sickness

ACRONYMS

DDL	Digital Data Link
DDP	Detachment Deployment Packages (Maritime)
DDR&E	Director, Defense Research & Engineering
DDS	Dry Deck Shelter
DEPORD	Deployment Orders
DERF	Defense Emergency Response Fund
DFARS	Defense Federal Acquisition Regulation Supplement
DFAS	Defense Finance and Accounting Service
DHEA	Dehydroepiandrosterone
DHIP	Defense Human Intelligence Program
DIAM	Data Interface Acquisition Module
DIRCM	Directional Infrared Countermeasures
DITPR	Defense Information Technology Portfolio Repository
DITPR	Directory Information Tree (message system)
DLR	Depot Level Replacements (Replenishment)
DMCS	Deployable Multi-Channel SATCOM
DMS	Defense Message System
DMS	Diminished Manufacturing Sources (ASDS)
DMT/DMR	Distributed Mission Training/Distributed Mission Rehearsal
DNI	Director National Intelligence
DoD	Department of Defense
DoDD	Department of defense Directive
DODI	Department of Defense Instruction
DOE	Department of Energy
DoP	Director of Procurement
DOTMLPF	Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities
DPAP	Director of Procurement and Acquisition Policy
DPPC	Deployable Print Production Center
DPS	Defense Planning Scenarios
DROG	Defense Resources Overview Guidance
DS&TI	Designated Science and Technology Information
DSLDD	Dry Submersible Long Duration
DSO	Direct Support Operators
DSRV	Deep Submergence Rescue Vehicle
DSS	Deep Submergence Systems
DT&E	Development Test and Evaluation
DTA	Development & Test Aircraft
DTT	Desk Top Trainer

ACRONYMS

DUSD	Deputy Under Secretary of Defense
EA	Evolutionary Acquisition
EADS	European Aeronautical Defense & Space Company (Airbus Parent)
EADS	Expendable Airdrop Delivery System
EAPS	Engine Air Particle Separator
ECAC	Evasion and Conduct After Capture (part of SERE school)
ECHS	Enhanced Cargo Handling System
ECM	Electronic Countermeasures
ECO	Engineering Change Order
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EFIS	Electronic Flight Information System
EFP	Explosively Forced Penetrator
EGLM	Enhanced Grenade Launcher Module
EIR	Embedded Integrated Broadcast System Receiver
EIRS	Enhanced Infrared Suppression
ELT	Emergency Locator Transmitter
EMD	Engineering and Manufacturing Development
EMP	Electromagnetic Pulse (weapon)
ENTR	Embedded National Tactical Receiver
EO/IR	Electro-Optical Infrared
EPRO	Environmental Protection
ERTP	Extended Trans-Regional PSYOP Program
ESA	Enhanced Situational Awareness
ESG	Expeditionary Strike Group (Naval Systems)
ESOH	Environmental Safety and Occupational Health
ESWBS	Expanded Ship Work Breakdown Structure
ETCAS	Enhanced Traffic Alert and Collision Avoidance System
ETI	Evolutionary Technology Insertion
ETV	Extreme Terrain Vehicle
EUAS	Early User Assessment
EUAS	Expeditionary UAS
EUE	Extended User Evaluation
EVM	Earned Value Management
EW	Electronic Warfare
EWASIF	Electronic Warfare Avionics Integrated Systems Facility
EWO	Electronic Warfare Officer

ACRONYMS

F&DR	Fielding & Deployment Release
F2EA	Find & Fix Exploitation Analysis
F3EA	Find, Fix, Finish, Exploit, Analyze
FAA	Federal Aviation Administration
FAA	Functional Area Analysis
FAADC2	Forward Area Air Defense Command and Control
FABS	Fly-Away Broadcast System
FAR	Federal Acquisition Regulation
FATA	Federally Administered Tribal Area
FBCB2	Force XXI Battle Command, Brigade and Below
FCD	Field Computing Devices
FCT	Foreign Comparative Testing
FEPSO	Field Experimentation Program for Special operations
FID	Foreign Internal Defense
FISA	Foreign Intelligence Surveillance Act
FLIR	Forward Looking Infrared Radar
FMAV	Fleet Maintenance Availabilities
FMBS	Family of Muzzle Brake Suppressors
FMS	Foreign Military Sales
FMV	Full Motion Video
FNA	Functional Needs Analysis
FNM	Foreign & Nonstandard Materiel
FOC	Full Operational Capability
FOIA	Freedom of Information Act
FOL	Family of Loud Speakers
FOPEN	Foliage Penetration
FOS	Forward Operating Site
FOS (or FoS)	Family of Systems
FOT&E	Follow-on Test and Evaluation
FPM	Flight Performance Model
FRACAS	Failure Reporting Analysis and Corrective Action System
FSA	Functional Solutions Analysis
FSDS	Family of Sniper Detection Systems
FSOV	Family of SOF Vehicles
FSR	Field Service Representative
FSW	Family of Sniper Weapons
FSWG	Force Structure Working Group
FTE	Full Time Equivalent

ACRONYMS

FUE	First Unit Equipped
FW	Fixed Wing
FY	Fiscal Year
FYDP	Future Year(s) Defense Plan
GAB	Global Address Book (message system)
GATM	Georgia All Terrain Monsters (Vehicle Manufacturer)
GBS	Global Broadcasting System
GCC	Geographical Combatant Commanders
GDF	Guidance for the Development of the Force
GDIP	General Defense Intelligence Program
GDS	Gunfire Detection System
GDSOF	Guidance for the Development of Special Operations Forces
GEF	Global Employment of the Force
GEO	Geological
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMS-2	Gunship Multispectral System - 2
GMTI	Ground Moving Target Indicator
GMV	Ground Mobility Vehicles
GM-VAS	Ground Mobility Visual Augmentation Systems
GOTS	Global Observer (UAV)
GOTS	Government-Off-the-Shelf
GPK	Gunner Protection Kit
GPPC	Gov't Property in the Possession of Contractors
GPS	Global Positioning System
GR&A	Ground Rules and Assumptions
GRID	Global War on Terrorism (GWOT) Request Information Database
GSK	Ground Signal Intelligence Kit
GSM	Global System Mobile
GSN	Global Sensor Network
GSP	Global SOF Posture
HALE	High Altitude Long Endurance
HAR	Hazard Assessment Report
HASC	House Armed Services Committee
HE	High Explosive
HEI	High Explosive Incendiary
HF	High Fragmentation (munitions)
HF	High Frequency

ACRONYMS

HFIS	Hostile Fire Indicating System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HH	Hand Held
HHI	Hand Held Imager
HIS	Human Systems Integration
HLA	High Level Architecture
HMMWV	High Mobility Multi-purpose Wheeled Vehicle
HMU	Hydrographic Mapping Unit
HOA	Head of Agency
HOA	Horn of Africa
HPFOTD	High Power Fiber Optic Towed Decoys
HPMMR	High Performance Multi-Mission Radio (PRC-117F)
HPS	Human Patient Simulator
HRLMD	Hydrographic Reconnaissance Littoral Mapping Device
HSB	High Speed Boat
HSE	Host Support Equipment
HSR	Heavy Sniper Rifle
H-SUV	Hardened-Sport Utility Vehicle
HUD	Heads Up Display
HVI	High Value Individual
HVT	High Value Target
IAS/CMS	Integration Avionics System/Cockpit Management System
IAT	Integration Assembly & Test
IBR	Intelligence Broadcast Receiver
IBS	Integrated Bridge System (Naval System)
IBS	Integrated Broadcast Service
IC	Interim Configuration
ICA	Independent Cost Assessment
ICAD	Integrated Control and Display
ICD	Initial Capabilities Document
ICE	Independent Cost Estimate
ICLS	Interim Contractor Logistics Support
ICS	Interim Combat System (Naval Systems)
ICS	Interim Contractor Support
ICT	Integrated Concept Team
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System

ACRONYMS

IDWS	Interim Defensive Weapon System (CV-22 All-Quadrant Gun)
IED	Improvised Explosive Devices
IFF	Identify Friend or Foe
IFTS	Integrated Financial Tracking System
IGPS (or iGPS)	Iridium Global Positioning System
ILM	Improved Limpet Mine
ILSP	Integrated Logistics Support Plan
ILSS	Integrated Logistics Support Strategy
IM	Insensitive Munitions
IMFP	Integrated Multi-Function Probe
INFOSEC	Information Security
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IOC	Initial Operational Capability
IOT&E	Initial Operational Test & Evaluation
IOV	Indigenous Operations Vehicle
IPC	International Program Office
IPOC	Initial Proof-of-Concept
IPT	Integrated Product Team
IPUMA	Intergraded Precision Underwater Mapping
IQAF	Iraqi Air Force
IR	Infrared
IRAM	Improvised Rocket Assisted Munitions (or Mortar)
IRCM	Infrared Countermeasures
IRD	Initial Requirements Document
ISAF	International Security Assistance Force (NATO)
ISFF	Iraqi Security Forces Fund
ISOCA	Improved Special Operations Communications Assemblage
ISP	Information Support Plan
ISP	Integrated Service Desk
ISR	Intelligence Surveillance and Reconnaissance
ISSMS	Improved SOF Manpack System
ISSO	Information Systems Security Office
IT	Information Technology
IT&E	Integrated Test & Evaluation
ITMP	Integrated Technical Management Plan
ITPP	Information Technology Project Plan
ITT	Integrated Test Team

ACRONYMS

IUID	Item Unique Identification
IWIS	Integrated Warfare Info System
JAMS	Joint Attack Munitions Systems
JBS	Joint Base Station
JCA	Joint Cargo Aircraft
JCD	Joint Capabilities Document
JCET	Joint/Combined Exercise Training
JCIDS	Joint Capabilities Integration and Development System
JCS	Joint Chiefs of Staff
JCTD	Joint Concept Technology Demonstration
JDAM	Joint Direct Attack Munitions
JDISS	Joint Deployable Intelligence Support System
JEM	Joint Enhanced Multi-Purpose Inter/Intra Team Radio
JFA	Joint Functional Area
JHL	Joint Heavy Lift
JICO	Joint Interface Control Officer
JIEDO	Joint Improvised Explosive Device Office
JMC	Joint Munitions Command
JMDSE	Joint Medical Distance Support and Evacuation
JMISC	Joint Military Info Systems Command
JMMS	Joint Multi-Mission Submersible
JMPS	Joint Mission Planning System
JMTG	Joint Military Terminology Group
JOS	Joint Operational Stocks
JPADS	Joint Precision Airdrop System
JPATS	Joint Primary Aircraft Trainer System
JPATS	Joint Process Action Team
JPG	Joint Programming Guidance
JPO	Joint Program Office
JPOTF	Joint Psychological Task Force
JREC	Joint Resources Executive Council
JRMP	Joint Resources Management Process
JROC	Joint Requirements Oversight Council
JRWG	Joint Resources Working Group
JSOAC	Joint Special Operations Aviation Components
JSOC	Joint Special Operations Command
JSOTF	Joint Special Operations Task Force
JSTAR	Joint Surveillance and Target Attack Radar System

ACRONYMS

JTAC	Joint Terminal Attack Controller
JTC	Joint Terminal Control
JTCITS	Joint Tactical C4I Information Transceiver System
JTF	Joint Task Force
JTRS	Joint Tactical Radio System
JTWS	Joint Threat Warning System
JUON	Joint Urgent Operational Need
JWSTAP	Joint Weapons Safety Technical Advisory Panel
KPP	Key Performance Parameter
LAIRCM	Large Aircraft Infrared Control Measures
LAN/WAN	Local Area Network/Wide Area Network
LASAR	Light Assault Attack Reconfigurable Simulator
LASIK	Laser-Assisted IN-Situ Keratomileusis
LASSO	Land and Sea Special Operations (mobility)
LAW	Light Assault Weapon
LBJ	Low Band Jammer
LCCE	Life Cycle Cost Estimate
LCM	Life Cycle Management
LCM	Low Cost Modifications
LCMP	Life Cycle Management Plan
LCMR	Lightweight Counter Mortar Radar
LCSM	Life Cycle Sustainment Manager
LCSMP	Life Cycle Sustainment Management Plan
LCSP	Life-Cycle Sustainment Plan
LDS	Leaflet Delivery System
LEP	Lightweight Environmental Protection
LEVUAS	Long Endurance Vertical Take Off and Landing UAS
LFT&E	Live Fire Test and Evaluation (Maritime)
LIO	Lock In/Out (on ASDS/JMMS)
LIPT	Logistics Integrated Product Team
LLTM	Long Lead Time Material
LMAMS	Lethal Miniature Aerial Munitions System
LMG	Lightweight Machine Gun
LO	Low Observable (UV)
LOE	Limited Objective Experimentation
LOGSU	Logistics and Support Unit
LOS	Line of Sight
LPD	Low Probability of Detection

ACRONYMS

LPI	Low Probability of Intercept
LPI/D	Low Probability of Intercept/Detection
LPI/LPD	Low Probability of Intercept/Low Probaboly of Detection
LRBS	Long Range Broadcast System
LR-GMVAS	Long Range Ground Mobility Visual Augmentation Systems
LRIP	Low Rate Initial Production
LRPP	Long Range Planning Process
LRV	Light Reconnaissance Vehicle
LSV	Logistics Support Vehicle
LTAV	Lightweight Tactical All Terrain Vehicle
LTD	Laser Target Designator
LTDR	Laser Target Designator/Rangefinder
LTI	Lightweight Thermal Imager
LTT	Locating, Tagging, Tracking
LTV	Land Transport Vehicle
LVA	Low Visibility Aviation
LVNS	Low Visibility Non-Standard (Naval Systems)
LVT	Low Volume Terminal
LWC	Littoral Warfare Craft
LWCM	Lightweight Counter-Mortar
LWIR	Long-wave Infrared
M&S	Modeling & Simulation
M2	Multi-Mission Unmanned Aircraft System
M4MOD	M4A1 SOF Carbine Accessory Kit
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MACE	Multi-Agency Collaboration Environment
MAC-II	Mission Assurance Category Level 2
MADE	Maritime Access to a Denied Environment
MAIS	Major Automated Information System
MALET	Medium Altitude Long Endurance Tactical (UAS)
MANPAD	Man Portable Air Defense System
MARSOC	Military Amphibious Reconnaissance System (Army NBOE)
MARSOC	U.S. Marine Special Operations Command
MASINT	Measurement and Signature Intelligence
MATT	Multi-mission Advanced Tactical Terminal
MBE	Mission Based Experimentation
MBITR	Multi-Band Inter/Intra Team Radio
MBLT	Machine Based Language Translator

ACRONYMS

MBMMR	Multi-Band/Multi-Mission Radio
MBSS	Maritime Ballistic Survival System
MCADS	Maritime Craft Air Drop System
MCAR	MC-130 Air Refueling
MCD	Man Caused Disaster
MCU	Multipoint Conferencing Unit
MDA	Milestone Decision Authority
MDAP	Major Defense Acquisition Program
MDNA	Mini Day/Night Sight
ME	Military Equipment
MEDTECH	Special Operations Medical Technology Development
MELB	Mission Enhancement Little Bird
MET	Meteorological
MEV	Military Equipment Valuation
MFP	Major Force Program
MFP	Materiel Fielding Plan
MFP-11	Major Force Program-11
MICH	Modular Integrated Communications Helmet
MIDS	Multifunction Information Distribution System
MILDEP	Military Department
MILES	Multiple Integrated Laser Engagement System
MIP	Military Intelligence Program
MISO	Military Information Support Operations
MIST	Military Information Support Teams
MIST	Miniature ISR Technology
MIU	Munitions Interface Unit
MK 8 (or MK 8 Mod 1)	Mark 8 Sea, Air, Land (SEAL) Delivery Vehicle (SDV)
MK V	Mark V Combatant Craft
MLE	Military Liaison Element
MMA	Material Management Activity (J4)
MMB	Miniature Multiband Beacon
MOA	Memorandum of Agreement
MOE	Measures of Effectiveness
MONO-HUD	Monocular Head Up Display
MOP	Measures of Performance
MOSA	Modular Open System Architecture
MOST	Mobile Over the Snow Transport
MPARE	Mission Planning, Analysis, Rehearsal and Execution

ACRONYMS

MPC	Media Production Center
MPC	Multi-Purpose Canine (Military Working Dog)
MPK	Mission Planning Kits
MPOC	Mission Predator Operations Center
MQ-1	Predator Unmanned Vehicle
MQ-9	Reaper Unmanned Vehicle
MRAP	Mine Resistant Ambush Protected
MRD	Mission Rehearsal Device
MS	Milestone
MSGGL	Multi-Shot Grenade Launcher
MSLO	Mass Swimmer Lock-Out
MSV	Maritime Support Vessel
MTBM	Mean Time Between Maintenance
MTPS	Master Test Plan
MTPS	Mission Training and Preparation System
MTRC	Mobile Technology Repair Center
MTs	Mission Tasks
MTT	Mobile Training Teams
MUA	Military Utility Assessment
MUTT	Mobile Utility Terrain Transport (aka Bulldog XL)
MWIR	Mid-wave Infrared
MWS	Missile Warning System
NAVAIR	Naval Aviation Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSEA	Naval Systems Engineering Command
NAVSPECWARCOM	Naval Special Warfare Command
NBC	Nuclear, Biological, and Chemical
NBOE	Non-Gasoline Burning Outboard Engine
NC-MIO	Non-Compliant Maritime Interdiction Operations
NDAA	National Defense Authorization Act
NDI	Non-Developmental Item
NEPA	National Environmental Policy Act
NET	New Equipment Training
NGES	Northrop Grumman Electronics Systems
NGG	Next Generation Gunship
NGLDS	Next Generation Leaflet Delivery system
NGLRS	Next Generation Long Range Strike
NGSB	Northrop Grumman Ship Building

ACRONYMS

NIP	National Intelligence Program
NISH	National Institute of Severely Handicapped
NM	Nautical Miles
NMF	National Mission Force
NOSC	Network Operations Systems Center
NRE	Non-Recurring Engineering
NRT	Near Real Time
NSAV	Non-Standard Aviation
NSCV	Non Standard Commercial Vehicle
NSS	National Security Systems
NSSS (aka TENCAP)	National Systems Support to SOF
NSW	Naval Special Warfare
NSWC	Naval Special Warfare Command
NTISR	Non-Traditional Intelligence, Surveillance, Reconnaissance
NUWC	Naval Undersea Warfare Center
NVD	Night Vision Devices
NVEO	Night Vision Electro-Optic
O&M	Operations and Maintenance
OA/CW	Obstacle Avoidance/Cable Warning
OACE	Open Architecture Computing Environment
OAS	Obstacle Avoidance Sonar (or System)
OAS	Office of Aerospace Studies (Air Force)
OAS	Organization of American States
OBESA	On-Board Enhanced Situational Awareness
OCO	Operator Compartment (ASDS/JMMS)
OCO	Overseas Contingency Operations
ODNI	Office of the Director of National Intelligence
OEF	Operation Enduring Freedom
OEF-CCA	Operation Enduring Freedom - South America Caribbean/Central America
OEF-H	Operation Enduring Freedom - Horn of Africa
OEF-P	Operation Enduring Freedom - Philippines
OEF-TS	Operation Enduring Freedom - Trans Saharan Africa
OEP	Operations Effectiveness Panel
OGA	Other Government Agencies
OIF	Operation Iraqi Freedom
OIO	Offensive Information Operations
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets

ACRONYMS

ONS	Operational Needs Statement
OPEVAL	Operational Evaluation
OPG	Operational Planning Guidance
OPTEVOR	Operational Test and Evaluation Force
ORD	Operational Requirements Document
OSA	Open Systems Architecture
OSD	Office of the Secretary of Defense
OT	Operational Test (or Testing)
OT&E	Operational Test and Evaluation
OTA	Operational Test Agency
OTB	Over The Beach
OTI	One Time Inspection
OTRWG	Operational Test Readiness Working Group
OWS	Operation Willing Spirit (SOUTHCOM)
P3I	Pre-Planned Product Improvement
PAB	Personal Address Book (message system)
PAC	Process Analysis Control
PACCM	Psychological Operations Automated Command and Control Module
PAI	Primary Aircraft Inventory
PAM	Penetration Augmented Munitions
PARD	Passive Acoustic Reflection Device
PC	Patrol Coastal
PCO	Procurement Contracting Officer
PCOR	Primary Contracting Officers' Representative
PDA	Personal Digital Assistant
PDAE	Principle Deputy to the Acquisition Executive
PDM	Program Decision Memorandum
PDR	Pre-Design Refinement
PDR	Preliminary Design Review
PDR	Program Deviation Report
PDS	Psychological Operations Distribution System
PED	Personal Electronic Devices
PED	Processing, Exploitation, Dissemination
PEO	Program Executive Office (or Officer)
PESHE	Programmatic Environment Safety and Occupational Health Evaluation
PFPS	Portable Flight Planning System
PFS	Principle for Safety
PGCB	Precision Guided Canister Bomb

ACRONYMS

PGM	Precision Guided Munitions
PGSE	Peculiar Ground Support Equipment
PHST	Packaging, Handling, Storage, and Transportation
PIA	Post Independent Analysis
PIA	Primary Training Aircraft Inventory
PIPT	Program Integrated Product Team
PLCCE	Program Life Cycle Cost Estimate
PLED	Polymer Light Emitting Diode
PLTD	Precision Laser Targeting Device
PM	Program (or Project) Manager
PMAC	Program Management Allocation Criteria
PM-MCD	Project Manager for Mines, Countermeasures and Demolitions
PMSOA	Program Specific Memorandum of Agreement
POBS	Psychological Operations Broadcasting System
POE	Program Office Estimate
POG	Psychological Operations Group
POM	Program Objective Memorandum
POMD	Psychological Operations Media Display
POPAS	PSYOP Planning and Analysis System
POPS	Psychological Operations Print System
POPS	PSYOP Print System
POR	Program of Record
POTUS	President of the United States
PPBE	Planning, Programming, Budget, and Execution
PPHE	Pre-Fragmented Programmable High Explosive
PPI	POM Preparation Instruction
PPIED	Pressure Plate Improvised Explosive Device
PPP	Program Protection Plan
PRK	Photo Refractive Keratectomy
PRTV	Production Representative Test Vehicle
PSAS	Persistent Surface Attack System-of-Systems
PSMOA	Program (or Project) Specific Memorandum of Agreement
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
PSR	Program Support Review
PTLD	Precision Target Locator Designator
PTT	Part Task Trainer
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation

ACRONYMS

QRF	Quick Reaction Force
RAA	Required Assets Available (or Availability)
RAM	Reliability, Availability, Maintainability
RAMS	Remote Activated Munitions System
RD&A	Research, Development, and Acquisition
RDT&E	Research, Development, Test, and Evaluation
REITS	Rapid Exploitation of Innovative Technologies
RFF	Request for Forces
RGR	Ranger Regiment
RIB	Rigid Inflatable Boat
RIS	Radio Integration System
RMD	Resource Management Decision
RMS	Root-Mean Square
RMWS	Remote Miniature Weather System
ROIP	Radio Over Internet Protocol (IP)
ROSES	Reduced Optical Signature Emissions System
RRT	Rapid Response Team (CMNS)
RUT	Realistic Urban Training
RVM	Requirements Validation Matrix
RW	Rotary Wing
RWR	Radar Warning Receivers
RWS	Remote Weapons Station
RWS	Remote Weapons System
S&T	Science & Technology
SADBU	Small and Disadvantaged Business Utilization
SAFC	Special Applications for Contingencies
SAGIS	SOF Air-Ground Interface Simulator
SAGIS	Study Advisory Group
SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SAMP	Single Acquisition Management Plan
SAP	Special Access Program
SAPR	Sexual Assault Prevention and Response
SAR	Selected Acquisition Report
SARC	Sexual Assault Response Coordinator
SASC	Senate Armed Services Committee
SAT	Simplified Acquisition Threshold
SAW	Small Arms and Weapons
SBIR	Small Business Innovative Research

ACRONYMS

SBR	System Baseline Review
SBSA	Small Business Set Aside
SBT	Special Boat Team
SBUD	Simulator Block Update
SCAR	SOF Combat Assault Rifle
SCAR	Strike Control and Reconnaissance (Gunship)
SCG	Security Classification Guide
SCI	Sensitive Compartmented Information
SCPC	Single Channel Per Carrier
SCSO	USSOCOM Center for Special Operations
SDD	System Design and Development
SDD	System Development and Demonstration
SDN-M	SOF Deployable Node-Medium
SDS	Sniper Detection System
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SDV-N	SEAL Delivery Vehicle - Next Generation
SE	Support Equipment
SE	Systems Engineering
SEAD	Suppression of Enemy Air Defenses
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SEP	Systems Engineering Plan
SERE	Survival, Escape, Resistance, and Evasion
SFA	Security Force Assistance
SHARK	SOF High-Speed Agile Reachback Kit
SIC	Special Identifiable (or identifier) Code (message system)
SIE	SOF Information Enterprise
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIL	Systems Integration Lab
SIPE	Swimming Induced Pulmonary Edema
SIPRNET	Secure Internet Protocol Router Network
SIRCM	Suite of Infrared Countermeasures
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SIT	Squadron Integration Training
SKOS	Sets, Kits and Outfits
SKR	Silent Knight Radar
SLAAMRAM	Surface Launched AMRAAM

ACRONYMS

SLAM	Selectable Lightweight Attack Munitions
SLDW	SOF Logistics Data Warehouse
SLED	SOF Long Endurance Demonstrator
SLEP	Service Life Extension Program
SLNBOE	Submersible Lightweight Non-Gasoline Burning Engine
SMAX	Special Operations Command Multipurpose Antenna, X-Band
SME	Significant Military Equipment
SME	Special Mission Equipment
SME	Subject Matter Expert
SMG	SOF Machine Gun
SMRS	Special Mission Radio System
SNSL	Standard Navy Stocking List
SO	Special Operations
SOAE	Special Operations Acquisition Executive
SOAL	Special Operations Acquisition and Logistics Center
SOALIS	SOAL Information System
SOAL-L/J4	SOAL Directorate of Logistics
SOAL-M	SOAL Director of Management
SOAL-T	SOAL Directorate of Advanced Technology
SOC	Special Operations Craft (Naval Systems)
SOC	Special Operations Command
SOC-R	Special Operations Craft-Riverine
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOCREB	Special Operations Command Requirements Evaluation Board
SOCS	Special Operation Command Surgeon
SOEP	Special Operations Eye Protection
SOF	Special Operations Forces
SOFARS	Special Operations Federal acquisition regulation Supplement
SOFC	Solid Oxide Fuel Cell
SOFDK	SOF Demolition Kit
SOFIV	SOF Intelligence Vehicle
SOFLAM	SOF Laser Acquisition Marker
SOFLRD	SOF Laser Range Finder and Designator
SOFM	Special Operations Center for Financial Management
SOFPARS	SOF Planning and Rehearsal System
SOFSA	SOF Forces Support Activity
SOFTACS	SOF Tactical Assured Connectivity System
SOFTAPS	SOF Tactical Advanced Parachute System

ACRONYMS

SOFTAV	Special Operations Forces Total Asset Visibility
SOIG	Special Operations Inspector General
SOIS	Special Operations Intelligence System
SOJA	Special Operations Judge Advocate
SOJICC	Special Operations Joint Interagency Collaboration Center
SOKF	Special Operations Knowledge and Futures Center
SOLA	Special Operations Legislative Affairs
SOLL	Special Operations Low Level
SOMPE	Special Operations Mission Planning Environment
SOMROV	Special Operations Miniature Robotic Vehicle
SOMS-B	Special Operations Media Systems B
SONC	Special Operations Center for Networks and Communications
SOO	Statement of Objectives
SOP	Standard Operating Procedure
SOPGM	Standoff Precision Guided Munitions
SOPMOD	SOF Peculiar Modification
SOPMODM-4	SOF Peculiar Modification-M4 Carbine
SORR	Special Operations Force Structure, Requirements, Resources, and Strategic Assessments Center
SORR-J8-O	USSOCOM Operational Test and Evaluation Directorate
SORR-J8-R	USSOCOM Requirements Directorate
SOSE	Special Operations Safety Office
SOST	SCAR Ammo (munitions)
SOST	Special Operations Special Technology
SOTD	Special Operations Technology Development
SOTVS	Special Operations Tactical Video System
SOVAS HHI	Special Operations Visual Augmentation System Hand Held Imagers
SOW	Special Operations Wing
SOW	Statement of Work
SPC	Systems Production Certification
SPE	Senior Procurement Executive
SPEAR	SOF Personal Equipment Advanced Requirements
SPG	Strategic Planning Guidance
SPIKE	Shoulder Fired Smart Round
SPP	Strategic Planning Process
SPTC	SOF Pre-Deployment Training Cycle
SR	Surveillance and Reconnaissance
SRCP	Supplemental Resource Collection Process
SSC	Surface Support Craft

ACRONYMS

START	Special Threat Awareness receiver/Transmitter
SVEST	Suicide Vest
SWALIS	Special Warfare Automated Logistic Information System
TACTICOMP	Tactical Computer
TAV	Technical Availabilities
TAV	Total Asset Visibility
TAWS	Terrain Awareness and Warning System
TBI	Traumatic Brain Injury
TCT	Time Critical Target
TDS	Technology Development Strategy
TERESA	Tactical Edge and Response for Enhanced Situation Awareness
TES/TEZ	Test and Evaluation Strategy
THDD	Tactical Handheld Digital Devices
TILO	Technical Industrial Liaison Officer
TOS	Time on Station
TSOC	Theater Special Operations Command
TSP	Time Sensitive Planning
TST	Time Sensitive Target
TST	Trans Sahara or Trans Saharan (as in JSOTF-TS)
TTHM	Titanium Tilting Helmet Mount
UAGS	Unattended Ground Sensor
UCMM	Undersea Clandestine Maritime Mobility
UHMS	Undersea and Hyperbaric Medicine Society
USASOC	U.S. Army Special Operations Command
USG	U.S. Government
V/STOL	Vertical/Short Take-Off and Landing
VBSS	Visit, Board, Search, and Seizure (Maritime)
VESTA	Vibro-Electronic Signature Target Analysis
VSAT	Very Small Aperture Terminal
VSM	Very Small Munitions
VTC	Video Teleconferencing
WIRED	Wind Tunnel Integrated Real Time In the Cockpit/Real Time Out of the Cockpit Experiments and Demonstrations
WOT	War on Terrorism
WRM	War Reserve Materials
WRT	With Regards To
WSADS	Wind Supported Air Delivery System

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201MC12 - MC-12 JAVAMAN
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	26.930	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	26.930	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	26.930	-	-	-	-	-	-	-	-	-	-

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Details provided under separate cover.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160482BB, 1160427BB, 1160403BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,128.884	39.221	74.832	112.456	-	112.456	102.650	161.432	197.954	176.204	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,128.884	39.221	74.832	112.456	-	112.456	102.650	161.432	197.954	176.204	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,128.884	39.221	74.832	112.456	-	112.456	102.650	161.432	197.954	176.204	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	84.300	3.315	10.500	2.933	-	2.933	10.405	9.820	9.924	10.068	41.700	182.965
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

NOTE: Beginning in FY 2014, this line item represents the approved consolidation of Rotary Wing Upgrades and Sustainment and Mission Training and Preparation Systems.

Special Operations Forces (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, operations, and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The Rotary Wing Upgrades and Sustainment P-1 line item provides for on-going survivability, reliability, maintainability, and operational upgrades, as well as procurement appropriation sustainment costs for fielded rotary wing aircraft and subsystems. These include: Mission Processor Upgrades (MPU), Next Generation Forward Looking Infrared Radar (NGFLIR), Suite of Integrated Radio Frequency Countermeasures (SIRFC), Aircraft Occupant Ballistic Protection System (AOBPS), MH-60 Low Cost Modifications, MH-47 Block Upgrades, MH-47 Low Cost Modifications, A/MH-6 Low Cost Modifications, A/MH-6 Improved Seat System, Reduced Optical Signature Emission Solution (ROSES), Hostile Fire Indicator System (HFIS), Secure Real Time Video (SRTV), Silent Knight Terrain Following/Terrain Avoidance (TF/TA) Radar, and Degraded Visual Environment (DVE).

The Mission Training and Preparation Systems (MTPS) program funds Special Operations Forces (SOF) Army, Air Force, Navy and Marine Corps training systems and simulations, weapon system simulators and part-task trainers, mission planning preparation, rehearsal and after action review (AAR) systems. These systems support initial, proficiency, currency and pre-deployment training and mission rehearsal to support contingency operations. The MTPS are also used in accident and safety investigations and tactics, techniques and procedures (TTP) development. Funds are primarily used to produce, deploy and initially sustain new MTPS, replace and/or upgrade unsupportable or obsolete MTPS, and/or to maintain concurrency between fielded weapon systems and existing MTPS. This line item includes a focus on systems engineering, configuration management, risk reduction, and architecture development, as well as interoperability, integration, and commonality among diverse SOF MTPS. This focus provides the ability to conduct Distributed Mission Operations, Training and Rehearsal (DMO/DMT/DMR) in support of the Joint National Training Center (JNTC).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Nomenclature:** 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160482BB, 1160427BB, 1160403BB

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
ROTARY WING UPGRADES/SUSTAINMENT	P40A, P5A				1,651.651			12.080			13.520			16.084			-			16.084
1 - Suite of Integrated Radio Frequency Countermeasures (SIRFC)	P3A				375.341			11.950			22.900			21.004			-			21.004
2 - A/MH-6M Improved Seat System	P3A				-			3.796			5.900			5.072			-			5.072
3 - MH-47 Block I Upgrades	P3A				8.080			1.824			9.400			30.013			-			30.013
4 - Silent Knight Terrain Following/Terrain Avoidance Radar	P3A				-			-			4.400			23.042			-			23.042
5 - Hostile Fire Indicating System	P3A				-			2.153			4.992			4.532			-			4.532
6 - Mission Processor Upgrade	P3A				9.512			4.103			3.220			9.776			-			9.776
Rotary Wing Upgrades and Sustainment	P18				84.300			3.315			10.500			2.933			-			2.933
Total Gross/Weapon System Cost					2,128.884			39.221			74.832			112.456			-			112.456

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
ROTARY WING UPGRADES/SUSTAINMENT	P40A, P5A				21.266			50.287			88.536			84.843			Continuing			Continuing
1 - Suite of Integrated Radio Frequency Countermeasures (SIRFC)	P3A				10.438			11.738			13.920			8.102			Continuing			Continuing
2 - A/MH-6M Improved Seat System	P3A				5.028			-			-			-						19.796
3 - MH-47 Block I Upgrades	P3A				23.882			31.640			32.313			32.987			Continuing			Continuing
4 - Silent Knight Terrain Following/Terrain Avoidance Radar	P3A				17.504			36.440			34.585			34.861			Continuing			Continuing
5 - Hostile Fire Indicating System	P3A				5.237			4.078			-			-						20.992
6 - Mission Processor Upgrade	P3A				8.890			17.429			18.676			5.343						76.949

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Nomenclature:
0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160482BB, 1160427BB, 1160403BB

MDAP/MAIS Code(s):

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Rotary Wing Upgrades and Sustainment	P18				10.405			9.820			9.924			10.068			41.700			182.965
Total Gross/Weapon System Cost					102.650			161.432			197.954			176.204	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

- Suite of Integrated Radio Frequency Countermeasures (SIRFC) is a fully integrated, modular and adaptable suite of active aircraft survivability equipment that increases combat effectiveness and potential for mission accomplishment for ARSOA aircraft. SIRFC provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness and defensive countermeasures.

FY 2014 PROGRAM JUSTIFICATION: Procures 12 Line Replaceable Unit-2 (LRU-2) High Power Remote Transmitters (HPRT) and 33 Line Replaceable Unit-3 (LRU-3) Electronics Countermeasure.
- The A/MH-6 Improved Seat System program will procure and install an integrated ballistic tolerant, ergonomic and crashworthy crew seat system for the A/MH-6M fleet. The current seat utilizes 1960's technology. The Center for Army Lessons Learned reported that over a three year period, 50 Special Operations Aviation Regiment (SOAR) pilots suffered serious back injuries and were grounded due to hard landings in the A/MH-6 aircraft.

FY 2014 PROGRAM JUSTIFICATION: Procures 4 Improved Seat Systems and 19 installs, and engineering support.
- MH-47 Block I Upgrades incorporates new and maturing technologies into MH-47 aircraft. This program funds increased capabilities, addresses obsolescence issues, and incorporates emerging technologies into the MH-47G fleet.

FY 2014 PROGRAM JUSTIFICATION: Procures Government Furnished Equipment (GFE), systems engineering, integrated logistics support, 11 A-Kits, 11 B-Kits and 6 Digital Advanced Flight Control Systems.
- The Silent Knight Terrain Following/Terrain Avoidance (TF/TA) Radar program will procure and install the AN/APQ-187, a SOF-Common TF/TA Multi-Mode Radar. The AN/APQ-187 is characterized by a Low Probability of Intercept, Low Probability of Detection (LPI/LPD) capability. The radar will be installed on both the MH-47G and MH-60M. The new radar will address obsolescence issues for today's legacy radar system, the AN/APQ-174B.

FY 2014 PROGRAM JUSTIFICATION: Procures 9 AN/APQ 187 B-kits, spares, interim contractor support and production line non-recurring engineering.
- Hostile Fire Indicator System (HFIS) detects anti-aircraft artillery, rocket propelled grenade launches and other small arms fire. By providing detection and angle of arrival information, the HFIS will allow the aircrew to perform evasive and counter-fire actions significantly increasing the aircraft's probability of survival.

FY 2014 PROGRAM JUSTIFICATION: Procures A-Kits, B-Kits, spares, and integration support.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160482BB, 1160427BB, 1160403BB
MDAP/MAIS Code(s):		
<p>6. The Mission Processor Upgrades (MPU) replace the current Mission Processor (to include the Multi-Function Displays and Control Display Units) within all Army Special Operations Aviation (ARSOA) aircraft. This upgrade increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates. Future updates include: the FAA Global Air Traffic Management (GATM), Situational Awareness For Safe Aircraft Recovery (SAFEAIR) and Cognitive Decision Aiding System (CDAS). SAFEAIR uses inertial navigation systems and onboard data to generate a 3-dimensional representation of the Earth's surface to increase battle space awareness. CDAS uses information on threat, route, weather, terrain, and friendly forces to rapidly adjust an aircraft's route to and from the objective. This program also includes upgrades to the Common Avionics Architecture System and the Cockpit Management System, which are the software backbone to the OFPs, and upgrades the current embedded Global Positioning System (GPS)/ Inertial Navigation System with an all-in-view GPS card in accordance with Global Area Navigation System/Global Airspace Traffic Management requirements.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures and installs 30 Mission Processor Upgrades, and GATM software updates for ARSOA aircraft.</p> <p>7. Secure Real Time Video (SRTV) provides full motion video from ground or air assets to enable real time threat assessment and to maximize mission effectiveness and survivability. SRTV will increase mission success and crew/platform survivability by confirming or denying that the assault plan is viable and that offensive maneuver force is sufficient to overwhelm the enemy.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures and installs 11 B-kits for Army Special Operations Aviation (ARSOA) aircraft.</p> <p>8. MH-47 Low Cost Modifications include Army Engineering Change proposal (ECP) modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures MH-47 Low Cost Modifications.</p> <p>9. A/MH-6M Low Cost Modifications include modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), component miniaturizations, SOF-peculiar ECPs, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures A/MH-6M Low Cost Modifications.</p> <p>10. Simulator Block Updates (SBUD). This program procures updates to weapon system specific MTPS. The SBUD program procures concurrency, obsolescence, and fidelity upgrades for training devices to sustain legacy training capabilities. These MTPS devices replicate all, or parts of all SOF training systems. Fixed wing training systems include, but are not limited to, aircrew training devices (ATDs) for the AC-130H, AC-130J, AC-130W, AC-130U, CV-22, EC-130J, MC-130H, MC-130J, MC-130W, U-28, Non-Standard Aviation, and Unmanned Aerial Systems. Rotary wing training systems include, but are not limited to, ATDs for the MH-47G, MH-60K, MH-60L Block I, MH-60M and A/MH-6M. Joint close air support training systems include, but are not limited to, SOF Air-Ground Interface System, Joint Terminal Control Training and Rehearsal System, and Joint Terminal Aircraft Control Interim Systems. Maritime training systems include, but are not limited to, training devices for the combatant craft, the Seal Delivery Vehicle, and the Shallow Water Combat Submersible. Ground-based training systems include, but are not limited to, training devices for marksmanship, vehicles, aquatic egress, convoy operations, and virtual mission rehearsal systems. Also included are distributed training, planning and rehearsal systems and all associated database production systems.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Continues to procure modifications to aircrew training devices, based on concurrency and obsolescence priorities, to sustain legacy training capabilities.</p> <p>11. Terrain Following/Terrain Avoidance Radar (TF/TA) Simulator: Integrates, tests, and validates the Silent Knight Radar (SKR) capability into the MH-47G and MH-60 combat mission simulators. This is a SOF-common, multi-mode radar characterized by a Low Probability of Intercept/ Low Probability of Detection capability. This is a new start in FY 2014</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures one SKR TF/TA Radar trainer.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Aggregated Item Name: ROTARY WING UPGRADES/ SUSTAINMENT
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modifications																				
1 - Baseline			-	-	1,640.301	-	-	12.080	-	-	13.520	-	-	9.926	-	-	-	-	-	9.926
2 - Overseas Contingency Operations			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Modifications</i>					1,651.651			12.080			13.520			9.926						9.926
Mission Training and Preparation System																				
1 - Simulator Block Updates (SBUD) (USASOC)			-	-	-	-	-	-	-	-	-	-	-	2.956	-	-	-	-	-	2.956
2 - SBUD Production Support (USASOC)			-	-	-	-	-	-	-	-	-	-	-	1.351	-	-	-	-	-	1.351
<i>Subtotal Mission Training and Preparation System</i>					-			-			-			4.307						4.307
Silent Knight Terrain Following/Terrain Avoidance Radar Simulator																				
† 1 - TF/TA Radar Prime Mission Product (USASOC)			-	-	-	-	-	-	-	-	-	0.519	1	0.519	-	-	-	0.519	1	0.519
2 - TF/TA Production Support (USASOC)			-	-	-	-	-	-	-	-	-	-	-	1.332	-	-	-	-	-	1.332
<i>Subtotal Silent Knight Terrain Following/Terrain Avoidance Radar Simulator</i>					-			-			-			1.851						1.851
Total					1,651.651			12.080			13.520			16.084						16.084

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Aggregated Item Name: ROTARY WING UPGRADES/ SUSTAINMENT
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modifications																				
1 - Baseline			-	-	10.228	-	-	39.095	-	-	67.523	-	-	75.260	Continuing			Continuing		
2 - Overseas Contingency Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.350
<i>Subtotal Modifications</i>					10.228			39.095			67.523			75.260	<i>Continuing</i>			<i>Continuing</i>		
Mission Training and Preparation System																				
1 - Simulator Block Updates (SBUD) (USASOC)			-	-	7.776	-	-	7.873	17.642	1	17.642	-	-	6.141	-	-	-	-	-	42.388
2 - SBUD Production Support (USASOC)			-	-	1.376	-	-	1.390	-	-	1.422	-	-	1.452	-	-	-	-	-	6.991
<i>Subtotal Mission Training and Preparation System</i>					9.152			9.263			19.064			7.593			-			49.379
Silent Knight Terrain Following/Terrain Avoidance Radar Simulator																				
† 1 - TF/TA Radar Prime Mission Product (USASOC)			-	-	0.482	-	-	0.632	-	-	0.607	-	-	0.620	-	-	-	-	-	2.860
2 - TF/TA Production Support (USASOC)			-	-	1.404	-	-	1.297	-	-	1.342	-	-	1.370	-	-	-	-	-	6.745
<i>Subtotal Silent Knight Terrain Following/Terrain Avoidance Radar Simulator</i>					1.886			1.929			1.949			1.990			-			9.605
Total					21.266			50.287			88.536			84.843	Continuing			Continuing		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT				Aggregated Item Name: ROTARY WING UPGRADES/ SUSTAINMENT				
Items	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 Revsn Avail	RFP Issue Date
Silent Knight Terrain Following/ Terrain Avoidance Radar Simulator												
TF/TA Radar Prime Mission Product (USASOC)		2014	TBD / TBD	SS / IDIQ	PEO-STRI Orlando, FL	Jun 2014	Jun 2016	1	0.519			

Footnotes:

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Suite of Integrated Radio Frequency Countermeasures (SIRFC)

Models of Systems Affected: MH-47G/MH-60M	Type Modification: Survivability	Related RDT&E PEs: 1160403BB, 1160482BB
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	406	5	17	45	-	45	13	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	375.341	11.950	22.900	21.004	-	21.004	10.438	11.738	13.920	8.102	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	375.341	11.950	22.900	21.004	-	21.004	10.438	11.738	13.920	8.102	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	375.341	11.950	22.900	21.004	-	21.004	10.438	11.738	13.920	8.102	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>)	17.600	-	9.400	-	-	-	0.011	0.011	0.011	0.011	-	27.044
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This program provides for the SIRFC capability. SIRFC is the next generation of Radio Frequency (RF) detection and countermeasures for Army Special Operations Aviation (ARSOA) MH-47 and MH-60 aircraft. It replaces current obsolete RF Aircraft Survivability Equipment (ASE) systems which provide inadequate ARSOA RF threat detection, awareness, and countermeasures capability. SIRFC passively detects and actively counters radar-guided missile systems for ARSOA aircraft. SIRFC is a critical component of ARSOA deep, clandestine penetration capabilities, as the state-of-the-art Radar Warning Receiver (RWR) provides enhanced situational awareness and the advanced radar-jamming components provide defensive capabilities required to defeat RF threats identified in the United States Special Operations Command (USSOCOM) Threat Environment Description. Jammers consist of both LRU-2, High Power Remote Transmitter (HPRT), and LRU-3 Electronics countermeasures. Digital RF Memory (DRFM) and Fast Acquisition (Fast AQ) Receiver upgrades provide state-of-the-art capability against advanced RF threats. This P3a reflects the updated negotiated prices, new contract terms allowing individual LRU purchases, and Economic Order Quantity (EOQ) procurements. Pricing is heavily affected by order quantity.

Development Status/Major Development Milestones

Date	Title	Description
Sep 2005	Milestone C Acquisition Decision Memorandum Signed	
Nov 2005	Low Rate Initial Production (LRIP) Contract Award	
Sep 2007	Initial Operational Test & Evaluation (IOT&E) Completed	
Apr 2008	Full Rate Production (FRP) Contract Award	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 1 - Suite of Integrated Radio Frequency Countermeasures (SIRFC)
Models of Systems Affected: MH-47G/MH-60M	Type Modification: Survivability	Related RDT&E PEs: 1160403BB, 1160482BB

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Suite of Integrated Radio Frequency Countermeasures (SIRFC)			
Models of Systems Affected: MH-47G/MH-60M				Type Modification: Survivability				Related RDT&E PEs: 1160403BB, 1160482BB					
Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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													
Suite of Integrated Radio Frequency Countermeasures													
B Kits													
Recurring													
MH-47G Radar Warning Receiver (RWR) (LRUs-1/4/5)	80 / 88.441	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	80 / 88.441	
MH-47G LRU-1	21 / 17.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	21 / 17.100	
MH-47G LRU-4	21 / 13.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	21 / 13.600	
MH-47G LRU-5	21 / 0.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	21 / 0.700	
MH-47G LRU-3 ⁽¹⁾	44 / 37.100	5 / 2.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	49 / 39.400	
MH-60M LRU-1	53 / 42.900	- / -	17 / 15.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	70 / 58.500	
MH-60M LRU-4	70 / 45.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	70 / 45.400	
MH-60M LRU-5	70 / 2.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	70 / 2.200	
MH-60M LRU-2	12 / 2.900	- / -	- / -	12 / 3.000	- / -	12 / 3.000	13 / 3.200	- / -	- / -	- / -	- / -	37 / 9.100	
MH-60M LRU-3	12 / 4.800	- / -	- / -	33 / 15.130	- / -	33 / 15.130	- / -	- / -	- / -	- / -	- / -	45 / 19.930	
DIRFM/FAST AQ	- / -	- / -	- / 0.900	- / -	- / -	- / -	- / 17.238	- / 11.738	- / 13.920	- / 8.102	- / -	- / 41.898	
Subtotal Recurring	404 / 255.141	5 / 2.300	17 / 16.500	45 / 18.130	- / -	45 / 18.130	13 / 10.438	- / 11.738	- / 13.920	- / 8.102	- / -	484 / 336.269	
Non-Recurring													
Army (P-2 provided B kits)	2 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / -	
Subtotal Non-Recurring	2 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / -	
Total, Suite of Integrated Radio Frequency Countermeasures	406 / 255.141	5 / 2.300	17 / 16.500	45 / 18.130	- / -	45 / 18.130	13 / 10.438	- / 11.738	- / 13.920	- / 8.102	- / -	486 / 336.269	
Total Procurement, All Modifications	406 / 255.141	5 / 2.300	17 / 16.500	45 / 18.130	- / -	45 / 18.130	13 / 10.438	- / 11.738	- / 13.920	- / 8.102	- / -	486 / 336.269	
Support													
MH-60M Flight Test Support	- / 6.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.000	
Obsolescence/Engineering Change Proposal	- / -	- / 6.400	- / -	- / 2.874	- / -	- / 2.874	- / -	- / -	- / -	- / -	- / -	- / 9.274	
MH-60M Fielding Support ⁽²⁾	- / 8.000	- / 3.250	- / 6.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.650	
Prior Year Funding	- / 106.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 106.200	
Total Support, All Modifications	120.200	9.650	6.400	2.874	-	2.874	-	-	-	-	-	139.124	
Total Procurement and Support	375.341	11.950	22.900	21.004	-	21.004	10.438	11.738	13.920	8.102	-	475.393	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	375.341	11.950	22.900	21.004	-	21.004	10.438	11.738	13.920	8.102	-	475.393	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 1 - Suite of Integrated Radio Frequency Countermeasures (SIRFC)
Models of Systems Affected: MH-47G/MH-60M	Type Modification: Survivability	Related RDT&E PEs: 1160403BB, 1160482BB

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Suite of Integrated Radio Frequency Countermeasures (SIRFC)	
Models of Systems Affected: MH-47G/MH-60M			Type Modification: Survivability			Related RDT&E PEs: 1160403BB, 1160482BB	
Manufacturer Information: Suite of Integrated Radio Frequency Countermeasures							
Manufacturer Name: Various				Manufacturer Location: various			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Suite of Integrated Radio Frequency Countermeasures							
Method of Implementation: Various				Installation Quantity: 428			
<p>Footnotes:</p> <p>(1) Note 1: Jammers are purchased at significant cost savings (Economic Order Quantity) in FY08 and required up front to support the MH-47 (2 each LRU-3 per MH-47 Shipset). Beginning with the FY08 contract award; negotiated terms allow for individual LRU purchases.</p> <p>(2) Note 2: SIRFC fielding support funds test equipment (PLM-4, USM-670), Aircraft adapter kits, fully representative diagnostic maintenance bench, initial depot layin/Aviation Unit Maintenance (AVUM) sparing, training, publications, and deployment support kits.</p>							

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - A/MH-6M Improved Seat System

Models of Systems Affected: A/MH-6M	Type Modification: Safety	Related RDT&E PEs: 1160403BB, 1160482BB
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	26	25	4	-	4	3	-	-	-	-	58
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	3.796	5.900	5.072	-	5.072	5.028	-	-	-	-	19.796
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	3.796	5.900	5.072	-	5.072	5.028	-	-	-	-	19.796
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	3.796	5.900	5.072	-	5.072	5.028	-	-	-	-	19.796

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

Initial Spares (<i>\$ in Millions</i>)	-	0.800	-	-	-	-	-	-	-	-	-	0.800
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This program develops, qualifies, procures, and integrates a new lightweight and compact seat system for the A/MH-6M aircraft that improves crashworthiness, pilot comfort, reduces pilot fatigue, and provides ballistic protection. This effort addresses and resolves the number one priority critical safety-of-flight issue identified by the 160th Special Operations Aviation Regiment (Airborne). The existing seat system in the A/MH-6M platform is a legacy system that dates back to 1960's technology. The maximum take-off gross weight for the A/MH-6 has grown from approximately 2,500 lbs to 4,700 lbs. Structural modifications anticipated in order to support this effort include, but are not limited to, the existing cockpit crush box structure, primary airframe structural load carrying bulkhead, critical flight control systems, relocation of existing avionics, and the landing gear system. This effort will develop the depot level aircraft modification and installation instructions.

Development Status/Major Development Milestones

Date	Title	Description
Feb 2010	Program Initiation	
Aug 2011	Production Decision	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - A/MH-6M Improved Seat System

Models of Systems Affected: A/MH-6M	Type Modification: Safety	Related RDT&E PEs: 1160403BB, 1160482BB
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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												
A/MH-6M Improved Seat System												
B Kits												
Recurring												
Shipset Hardware	- / -	26 / 3.696	25 / 3.800	4 / 0.600	- / -	4 / 0.600	3 / 0.528	- / -	- / -	- / -	- / -	58 / 8.624
<i>Subtotal Recurring</i>	- / -	26 / 3.696	25 / 3.800	4 / 0.600	- / -	4 / 0.600	3 / 0.528	- / -	- / -	- / -	- / -	58 / 8.624
<i>Total, A/MH-6M Improved Seat System</i>	- / -	26 / 3.696	25 / 3.800	4 / 0.600	- / -	4 / 0.600	3 / 0.528	- / -	- / -	- / -	- / -	58 / 8.624
<i>Total Procurement, All Modifications</i>	- / -	26 / 3.696	25 / 3.800	4 / 0.600	- / -	4 / 0.600	3 / 0.528	- / -	- / -	- / -	- / -	58 / 8.624
Support												
Engineering Support	- / -	- / 0.100	- / 0.200	- / 0.272	- / -	- / 0.272	- / 0.300	- / -	- / -	- / -	- / -	- / 0.872
<i>Total Support, All Modifications</i>	-	0.100	0.200	0.272	-	0.272	0.300	-	-	-	-	0.872
<i>Total Procurement and Support</i>	-	3.796	4.000	0.872	-	0.872	0.828	-	-	-	-	9.496
A/MH-6M Improved Seat System Installation Cost	- / -	- / -	13 / 1.900	19 / 4.200	- / -	19 / 4.200	19 / 4.200	- / -	- / -	- / -	- / -	51 / 10.300
<i>Total Installation Cost</i>	- / -	- / -	13 / 1.900	19 / 4.200	- / -	19 / 4.200	19 / 4.200	- / -	- / -	- / -	- / -	51 / 10.300
Total Cost (Procurement + Support + Installation)	-	3.796	5.900	5.072	-	5.072	5.028	-	-	-	-	19.796

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - A/MH-6M Improved Seat System

Models of Systems Affected: A/MH-6M	Type Modification: Safety	Related RDT&E PEs: 1160403BB, 1160482BB
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Manufacturer Information: A/MH-6M Improved Seat System	
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Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime (<i>in Months</i>): 3	Production Leadtime (<i>in Months</i>): 12

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							

Installation: A/MH-6M Improved Seat System	Method of Implementation: Bluegrass Army Depot	Installation Name:
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Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	13 / 1.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	13 / 1.900
FY 2014	- / -	- / -	- / -	19 / 4.200	- / -	19 / 4.200	- / -	- / -	- / -	- / -	- / -	19 / 4.200
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	19 / 4.200	- / -	- / -	- / -	- / -	19 / 4.200
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	13 / 1.900	19 / 4.200	- / -	19 / 4.200	19 / 4.200	- / -	- / -	- / -	- / -	51 / 10.300

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	-	-	-	-	1	4	4	4	5	4	5	5	5	4	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51
Out	-	-	-	-	-	-	1	4	4	4	5	4	5	5	5	4	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	51

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - MH-47 Block I Upgrades

Models of Systems Affected: MH-47G			Type Modification: Added Capability				Related RDT&E PEs: 1160482BB, 1160403BB					
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	34	6	15	17	-	17	12	12	12	12	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	8.080	1.824	9.400	30.013	-	30.013	23.882	31.640	32.313	32.987	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	8.080	1.824	9.400	30.013	-	30.013	23.882	31.640	32.313	32.987	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	8.080	1.824	9.400	30.013	-	30.013	23.882	31.640	32.313	32.987	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This modification incorporates Pre-Planned Product Improvements and emerging Army and Army Special Operations technologies that combat experience has shown are needed for effective operational maneuver, survivability, and safety, into 61 MH-47G aircraft following initial Boeing production and unit fielding. The MH-47G is a low density/high demand asset that is critical to executing Overseas Contingency Operations (OCO) missions. This program incorporates Army and Army Special Operations Aviation (ARSOA) developed technologies and required technologies based on combat experience. The Army is required to provide common parts for installation in the MH-47G. Army capabilities to be incorporated into the MH-47G include Digital Advanced Flight Control System (DAFCS) and Digital Intercom System. ARSOA upgrades include Crashworthy Crew/Gunner Seats, improved infrared (IR) coatings and nacelle treatments, software updates and aircraft electrical upgrades. DAFCS improves aircraft handling characteristics and vastly improves safety in Degraded Visual Environment (DVE) (brownout) conditions, aerial refueling and amphibious operations. DAFCS adds the longitudinal axis to the flight coupling of the aircraft and the potential to allow coupled terrain following operations and automated flight control responses or commands during aircraft emergencies. Accelerating the fielding of DAFCS will greatly reduce the potential for an aircraft mishap resulting in the loss of aircraft and/or life in a DVE. Digital communications improve required joint system connectivity and situational awareness to provide greater force protection and improved Command, Control, Communications, Computer, Intelligence, Surveillance, and Reconnaissance capabilities. High on the user's list of priorities due to longer mission durations as a result of recent operations is the need for Improved Crashworthy Seats to support crew members during medium to long-range SOF mission profiles. Increasing crew performance and reducing chronic musculoskeletal injuries, all while maintaining a crashworthy posture, is critical to successful mission performance. Improved IR coatings increase survivability through the reduction of IR signature of known heat sources such as transmissions, oil coolers and engine nacelles. With the installation and fielding of the IR exhaust suppression system, these areas of the aircraft become the primary emission sources. Airframe improvements and mission equipment packages are completed at the Special Operations Forces Support Activity to save money and rapidly bring improved capability to the warfighter. Costs associated with the installation of the A-kits and B-kits are included as part of the A-kit procurement.

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - MH-47 Block I Upgrades
Models of Systems Affected: MH-47G	Type Modification: Added Capability	Related RDT&E PEs: 1160482BB, 1160403BB

Development Status/Major Development Milestones		
Date	Title	Description
Nov 2012	Initiate Contract for Block 2.3 Systems Integration Qualification	
May 2013	Deliver Systems Integration Qualification Aircraft	
Nov 2013	Initiate Contract for Block 2.3 Production	
Sep 2014	Deliver 1st Production Aircraft	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - MH-47 Block I Upgrades

Models of Systems Affected: MH-47G	Type Modification: Added Capability	Related RDT&E PEs: 1160482BB, 1160403BB
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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												
MH-47 Block I Upgrades												
A Kits												
Recurring												
MH-47 Block I	1 / 0.000	- / -	1 / 0.800	11 / 7.100	- / -	11 / 7.100	12 / 7.900	12 / 8.200	12 / 8.400	12 / 8.700	- / -	61 / 41.100
Digital Advanced Flight Control System (DAFCS) ⁽³⁾	33 / 3.980	6 / 1.000	14 / 3.000	6 / 1.000	- / -	6 / 1.000	- / -	- / -	- / -	- / -	- / -	59 / 8.980
<i>Subtotal Recurring</i>	<i>34 / 3.980</i>	<i>6 / 1.000</i>	<i>15 / 3.800</i>	<i>17 / 8.100</i>	<i>- / -</i>	<i>17 / 8.100</i>	<i>12 / 7.900</i>	<i>12 / 8.200</i>	<i>12 / 8.400</i>	<i>12 / 8.700</i>	<i>- / -</i>	<i>120 / 50.080</i>
B Kits												
Recurring												
Government Furnished Equipment (GFE)	- / 0.400	- / -	- / -	- / 11.900	- / -	- / 11.900	- / 2.400	- / 11.600	- / 7.100	- / 0.400	- / -	- / 33.800
MH-47 Block I	- / 0.200	- / -	- / -	- / 2.500	- / -	- / 2.500	- / 2.800	- / 2.900	- / 3.000	- / 3.100	- / -	- / 14.500
<i>Subtotal Recurring</i>	<i>- / 0.600</i>	<i>- / -</i>	<i>- / -</i>	<i>- / 14.400</i>	<i>- / -</i>	<i>- / 14.400</i>	<i>- / 5.200</i>	<i>- / 14.500</i>	<i>- / 10.100</i>	<i>- / 3.500</i>	<i>- / -</i>	<i>- / 48.300</i>
<i>Total, MH-47 Block I Upgrades</i>	<i>34 / 4.580</i>	<i>6 / 1.000</i>	<i>15 / 3.800</i>	<i>17 / 22.500</i>	<i>- / -</i>	<i>17 / 22.500</i>	<i>12 / 13.100</i>	<i>12 / 22.700</i>	<i>12 / 18.500</i>	<i>12 / 12.200</i>	<i>- / -</i>	<i>120 / 98.380</i>
<i>Total Procurement, All Modifications</i>	<i>34 / 4.580</i>	<i>6 / 1.000</i>	<i>15 / 3.800</i>	<i>17 / 22.500</i>	<i>- / -</i>	<i>17 / 22.500</i>	<i>12 / 13.100</i>	<i>12 / 22.700</i>	<i>12 / 18.500</i>	<i>12 / 12.200</i>	<i>- / -</i>	<i>120 / 98.380</i>
Support												
Engineering Change Proposals	- / 2.400	- / 0.300	- / -	- / 1.300	- / -	- / 1.300	- / 1.300	- / 1.200	- / 6.100	- / 13.700	- / -	- / 26.300
Systems Engineering/Integration ⁽⁴⁾	- / 1.100	- / 0.424	- / 3.100	- / 3.013	- / -	- / 3.013	- / 4.282	- / 4.740	- / 4.713	- / 4.087	- / -	- / 25.459
Publications/Integrated Logistics Support	- / -	- / 0.100	- / 2.500	- / 3.200	- / -	- / 3.200	- / 5.200	- / 3.000	- / 3.000	- / 3.000	- / -	- / 20.000
<i>Total Support, All Modifications</i>	<i>3.500</i>	<i>0.824</i>	<i>5.600</i>	<i>7.513</i>	<i>-</i>	<i>7.513</i>	<i>10.782</i>	<i>8.940</i>	<i>13.813</i>	<i>20.787</i>	<i>-</i>	<i>71.759</i>
<i>Total Procurement and Support</i>	<i>8.080</i>	<i>1.824</i>	<i>9.400</i>	<i>30.013</i>	<i>-</i>	<i>30.013</i>	<i>23.882</i>	<i>31.640</i>	<i>32.313</i>	<i>32.987</i>	<i>-</i>	<i>170.139</i>
<i>Total Installation Cost</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>
Total Cost (Procurement + Support + Installation)	8.080	1.824	9.400	30.013	-	30.013	23.882	31.640	32.313	32.987	-	170.139

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - MH-47 Block I Upgrades	
Models of Systems Affected: MH-47G			Type Modification: Added Capability			Related RDT&E PEs: 1160482BB, 1160403BB	
Manufacturer Information: MH-47 Block I Upgrades							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: MH-47 Block I Upgrades							
Method of Implementation: Blue Grass Army Depot				Installation Quantity: 0			
Footnotes:							
(3) Note 3: Nine A-Kits (DAFCS) funded in Title IX and low cost mods.							
(4) Note 4: Funds Non-Recurring engineering, software updates and airworthiness release support.							

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Silent Knight Terrain Following/Terrain Avoidance Radar

Models of Systems Affected: MH-47G, MH-60M, MC-130, CV-22	Type Modification: Added Capability	Related RDT&E PEs: 1160482BB, 1160403BB
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	1	9	-	9	7	16	15	15	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	4.400	23.042	-	23.042	17.504	36.440	34.585	34.861	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	4.400	23.042	-	23.042	17.504	36.440	34.585	34.861	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	4.400	23.042	-	23.042	17.504	36.440	34.585	34.861	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>)	-	-	-	1.533	-	1.533	4.594	9.109	9.313	9.507	41.700	75.756
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This program procures a SOF common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar. System provides SOF common low probability of intercept/low probability of detection (LPI/LPD) radar to defeat advanced passive detection threats while maintaining ability to fly safe TF. This radar is targeted for use on all MH-47G Heavy Assault helicopters and MH-60M Blackhawk helicopters. The new radar will address obsolescence issues for today's legacy radar system, the AN/APQ-174B.

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Silent Knight Terrain Following/Terrain Avoidance Radar

Models of Systems Affected: MH-47G, MH-60M, MC-130, CV-22	Type Modification: Added Capability	Related RDT&E PEs: 1160482BB, 1160403BB
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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	- / 108.900	- / 20.300	- / 27.900	- / 12.200	- / -	- / 12.200	- / -	- / -	- / -	- / -	- / -	- / 169.300
Procurement												
Silent Knight Terrain Following/Terrain Avoidance Radar												
A Kits												
Recurring												
AN/APQ-187	- / -	- / -	- / 0.100	- / 0.900	- / -	- / 0.900	- / 0.770	- / 1.600	- / 1.485	- / 1.500	- / 21.000	- / 27.355
<i>Subtotal Recurring</i>	- / -	- / -	- / 0.100	- / 0.900	- / -	- / 0.900	- / 0.770	- / 1.600	- / 1.485	- / 1.500	- / 21.000	- / 27.355
B Kits												
Recurring												
AN/APQ-187	- / -	- / -	1 / 3.900	9 / 20.667	- / -	9 / 20.667	7 / 16.100	16 / 33.600	15 / 31.500	15 / 31.725	70 / 189.000	133 / 326.492
<i>Subtotal Recurring</i>	- / -	- / -	1 / 3.900	9 / 20.667	- / -	9 / 20.667	7 / 16.100	16 / 33.600	15 / 31.500	15 / 31.725	70 / 189.000	133 / 326.492
<i>Total, Silent Knight Terrain Following/Terrain Avoidance Radar</i>	- / -	- / -	1 / 4.000	9 / 21.567	- / -	9 / 21.567	7 / 16.870	16 / 35.200	15 / 32.985	15 / 33.225	70 / 210.000	133 / 353.847
<i>Total Procurement, All Modifications</i>	- / -	- / -	1 / 4.000	9 / 21.567	- / -	9 / 21.567	7 / 16.870	16 / 35.200	15 / 32.985	15 / 33.225	70 / 210.000	133 / 353.847
Support												
Interim Contractor Support (ICS)	- / -	- / -	- / -	- / 1.100	- / -	- / 1.100	- / -	- / -	- / -	- / -	- / -	- / 1.100
Engineering Change Proposals (ECPs)	- / -	- / -	- / 0.200	- / -	- / -	- / -	- / -	- / 0.400	- / 0.700	- / -	- / 6.000	- / 7.300
Other	- / -	- / -	- / 0.100	- / 0.375	- / -	- / 0.375	- / 0.334	- / 0.040	- / -	- / 0.136	- / 4.000	- / 4.985
<i>Total Support, All Modifications</i>	-	-	0.300	1.475	-	1.475	0.334	0.440	0.700	0.136	10.000	13.385
<i>Total Procurement and Support</i>	-	-	4.300	23.042	-	23.042	17.204	35.640	33.685	33.361	220.000	367.232
Silent Knight Terrain Following/Terrain Avoidance Radar Installation Cost	- / -	- / -	1 / 0.100	- / -	- / -	- / -	3 / 0.300	8 / 0.800	9 / 0.900	15 / 1.500	89 / 26.700	125 / 30.300
<i>Total Installation Cost</i>	- / -	- / -	1 / 0.100	- / -	- / -	- / -	3 / 0.300	8 / 0.800	9 / 0.900	15 / 1.500	89 / 26.700	125 / 30.300
Total Cost (Procurement + Support + Installation)	-	-	4.400	23.042	-	23.042	17.504	36.440	34.585	34.861	246.700	397.532

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Silent Knight Terrain Following/Terrain Avoidance Radar

Models of Systems Affected: MH-47G, MH-60M, MC-130, CV-22	Type Modification: Added Capability	Related RDT&E PEs: 1160482BB, 1160403BB
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Manufacturer Information: Silent Knight Terrain Following/Terrain Avoidance Radar

Manufacturer Name: Raytheon				Manufacturer Location: Dallas, TX			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>): 14			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		Feb 2013		Feb 2015	Feb 2016	Feb 2017	Feb 2018
Delivery Dates			Apr 2014		Apr 2016	Apr 2017	Apr 2018

Installation: Silent Knight Terrain Following/Terrain Avoidance Radar	Method of Implementation: Raytheon and Lockheed Martin Blue Grass Station	Installation Name:
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Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	1 / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.100
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	3 / 0.300	- / -	- / -	- / -	- / -	3 / 0.300
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.800	- / -	- / -	- / -	8 / 0.800
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 0.900	- / -	- / -	9 / 0.900
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	15 / 1.500	- / -	15 / 1.500
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	89 / 26.700	89 / 26.700
Total	- / -	- / -	1 / 0.100	- / -	- / -	- / -	3 / 0.300	8 / 0.800	9 / 0.900	15 / 1.500	89 / 26.700	125 / 30.300

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	1	1	-	4	4	-	3	3	3	-	4	4	4	3	89	125
Out	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	1	-	-	4	-	3	3	3	-	4	4	4	4	92	125

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - Hostile Fire Indicating System

Models of Systems Affected: MH-47G/MH-60M	Type Modification: Survivability	Related RDT&E PEs: 1160482BB, 1160403BB
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	6	40	42	-	42	19	-	-	-	-	107
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	2.153	4.992	4.532	-	4.532	5.237	4.078	-	-	-	20.992
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	2.153	4.992	4.532	-	4.532	5.237	4.078	-	-	-	20.992
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	2.153	4.992	4.532	-	4.532	5.237	4.078	-	-	-	20.992

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

Initial Spares (<i>\$ in Millions</i>)	-	0.200	0.400	1.400	-	1.400	0.300	0.300	-	-	-	2.600
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Hostile Fire Indicating System (HFIS) detects, classifies, and alerts the aircrew to the presence of small caliber, crew-served, anti-aircraft, and rocket propelled grenade firing. By providing detection and angle of arrival information, the HFIS will allow aircrews to perform evasive maneuvers and counter-fire, significantly increasing the aircraft's probability of survival. The HFIS will be employed on the MH-47G and MH-60M aircraft. ARSOA has identified a significant capability gap to detect hostile fire. The HFIS will improve the capability to conduct combat operations successfully and increase the chances of aircrew survivability.

Development Status/Major Development Milestones

Date	Title	Description
Feb 2010	Program Initiation	Begin Development Effort

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - Hostile Fire Indicating System

Models of Systems Affected: MH-47G/MH-60M	Type Modification: Survivability	Related RDT&E PEs: 1160482BB, 1160403BB
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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												
MH-60M Kits												
A Kits												
Recurring												
MH-60M A-Kit	- / -	2 / 0.100	20 / 0.400	23 / 0.500	- / -	23 / 0.500	9 / 0.200	- / -	- / -	- / -	- / -	54 / 1.200
Subtotal Recurring	- / -	2 / 0.100	20 / 0.400	23 / 0.500	- / -	23 / 0.500	9 / 0.200	- / -	- / -	- / -	- / -	54 / 1.200
B Kits												
Recurring												
MH-60M B-Kit	- / -	- / 0.100	- / 0.400	- / 1.100	- / -	- / 1.100	- / 1.600	- / 2.100	- / -	- / -	- / -	- / 5.300
Subtotal Recurring	- / -	- / 0.100	- / 0.400	- / 1.100	- / -	- / 1.100	- / 1.600	- / 2.100	- / -	- / -	- / -	- / 5.300
Total, MH-60M Kits	- / -	2 / 0.200	20 / 0.800	23 / 1.600	- / -	23 / 1.600	9 / 1.800	- / 2.100	- / -	- / -	- / -	54 / 6.500
MH-47G Kits												
A Kits												
Recurring												
MH-47G A-Kit	- / -	4 / 0.200	20 / 0.468	19 / 0.400	- / -	19 / 0.400	10 / 0.200	- / -	- / -	- / -	- / -	53 / 1.268
Subtotal Recurring	- / -	4 / 0.200	20 / 0.468	19 / 0.400	- / -	19 / 0.400	10 / 0.200	- / -	- / -	- / -	- / -	53 / 1.268
B Kits												
Recurring												
MH-47G B-Kit	- / -	- / 0.200	- / 0.400	- / 1.000	- / -	- / 1.000	- / 1.300	- / 1.600	- / -	- / -	- / -	- / 4.500
Subtotal Recurring	- / -	- / 0.200	- / 0.400	- / 1.000	- / -	- / 1.000	- / 1.300	- / 1.600	- / -	- / -	- / -	- / 4.500
Total, MH-47G Kits	- / -	4 / 0.400	20 / 0.868	19 / 1.400	- / -	19 / 1.400	10 / 1.500	- / 1.600	- / -	- / -	- / -	53 / 5.768
Total Procurement, All Modifications	- / -	6 / 0.600	40 / 1.668	42 / 3.000	- / -	42 / 3.000	19 / 3.300	- / 3.700	- / -	- / -	- / -	107 / 12.268
Support												
Integration Support	- / -	- / 0.853	- / 2.324	- / 1.532	- / -	- / 1.532	- / 1.937	- / 0.378	- / -	- / -	- / -	- / 7.024
Integrated Logistical Support	- / -	- / 0.700	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.700
Total Support, All Modifications	-	1.553	3.324	1.532	-	1.532	1.937	0.378	-	-	-	8.724
Total Procurement and Support	-	2.153	4.992	4.532	-	4.532	5.237	4.078	-	-	-	20.992
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	-	2.153	4.992	4.532	-	4.532	5.237	4.078	-	-	-	20.992

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT			Modification Nomenclature <i>(Modification Number - Modification Title):</i> 5 - Hostile Fire Indicating System	
Models of Systems Affected: MH-47G/MH-60M		Type Modification: Survivability			Related RDT&E PEs: 1160482BB, 1160403BB		
Manufacturer Information: MH-60M Kits							
Manufacturer Name: Raytheon / BBN Technologies				Manufacturer Location: Cambridge, MA			
Administrative Leadtime <i>(in Months):</i>				Production Leadtime <i>(in Months):</i>			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: MH-60M Kits							
Method of Implementation: BGAD				Installation Quantity: 72			

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT			Modification Nomenclature <i>(Modification Number - Modification Title):</i> 5 - Hostile Fire Indicating System	
Models of Systems Affected: MH-47G/MH-60M			Type Modification: Survivability			Related RDT&E PEs: 1160482BB, 1160403BB	
Manufacturer Information: MH-47G Kits							
Manufacturer Name: Raytheon/BBN Technologies				Manufacturer Location: Cambridge, MA			
Administrative Leadtime <i>(in Months):</i>				Production Leadtime <i>(in Months):</i>			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: MH-47G Kits			Method of Implementation: BGAD			Installation Quantity: 69	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Mission Processor Upgrade

Models of Systems Affected: MH-47G/MH-60M/MH-6	Type Modification: Added Capability	Related RDT&E PEs: 1160403BB, 1160482BB
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	77	13	7	30	-	30	26	49	89	195	-	486
Gross/Weapon System Cost (<i>\$ in Millions</i>)	9.512	4.103	3.220	9.776	-	9.776	8.890	17.429	18.676	5.343	-	76.949
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	9.512	4.103	3.220	9.776	-	9.776	8.890	17.429	18.676	5.343	-	76.949
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	9.512	4.103	3.220	9.776	-	9.776	8.890	17.429	18.676	5.343	-	76.949

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

Initial Spares (<i>\$ in Millions</i>)	0.200	1.900	-	-	-	-	5.500	0.400	0.600	0.550	-	9.150
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The program provides for the life-cycle replacement of the current mission and video processors for all Army Special Operations Aviation (ARSOA) Multi Function Displays (MFD) and Control Display Units (CDU). Upgrading all internal processors increases the processing power to support critical functionality and emerging technologies that will be integrated into the Common Avionics Architecture System (CAAS). This mission processor upgrade provides the processing and memory resources required to incorporate the following functions into the General Purpose Processing Unit (GPPU): (1) Global Air Traffic Management (GATM) replaces ground-based navigation aids with an international requirement that all aircraft be compliant with digital and space-based navigation systems; (2) Situational Awareness for Safe Aircraft Recovery (SAFEAIR) provides passive survivability for flight operations in all-weather conditions by displaying 3-dimensional displays with flight path guidance to increase battle space awareness in zero-visibility conditions; (3) Cognitive Decision Aiding System (CDAS) fuses information on threat, route, weather, terrain, friendly forces and instantaneously adjusts an aircraft's route to protect the flight crew in hazardous low levels, night and weather. Automatic Dependent Surveillance -Broadcast (ADS-B) equipment allows Global Positioning System (GPS) equipped aircraft to transmit their location and altitude to other aircraft and air traffic control. This capability has become more and more critical as the FAA begins shutting down many of their existing surveillance radars.

Development Status/Major Development Milestones

Date	Title	Description
Feb 2011	Mission Processor System Integration/Testing	GPPU Integrated Logistics Support

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command											Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT							Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Mission Processor Upgrade		
Models of Systems Affected: MH-47G/MH-60M/MH-6				Type Modification: Added Capability				Related RDT&E PEs: 1160403BB, 1160482BB					
Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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													
Mission Processor Upgrades													
B Kits													
Recurring													
A/MH-6 B-Kits	51 / 0.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	51 / 0.700	
MH-60 B-Kits ⁽⁵⁾	26 / 7.200	5 / 1.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	31 / 8.600	
CDU Retrofits	- / 1.612	- / 0.300	- / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.012	
MH-47G B-Kits ⁽⁶⁾	- / -	8 / 2.200	7 / 1.900	30 / 8.300	- / -	30 / 8.300	16 / 4.400	- / -	- / -	- / -	- / -	61 / 16.800	
Subtotal Recurring	77 / 9.512	13 / 3.900	7 / 2.000	30 / 8.300	- / -	30 / 8.300	16 / 4.400	- / -	- / -	- / -	- / -	143 / 28.112	
Non-Recurring													
Mission Processor Non-Recurring Engineering	- / -	- / -	- / 0.500	- / 0.276	- / -	- / 0.276	- / 0.400	- / -	- / -	- / -	- / -	- / 1.176	
Subtotal Non-Recurring	- / -	- / -	- / 0.500	- / 0.276	- / -	- / 0.276	- / 0.400	- / -	- / -	- / -	- / -	- / 1.176	
Total, Mission Processor Upgrades	77 / 9.512	13 / 3.900	7 / 2.500	30 / 8.576	- / -	30 / 8.576	16 / 4.800	- / -	- / -	- / -	- / -	143 / 29.288	
Auto Dependent Surveillance - Broadcast (ADS-B)													
B Kits													
Recurring													
ADS-B B-Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.100	187 / 1.890	- / -	192 / 1.990	
Subtotal Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.100	187 / 1.890	- / -	192 / 1.990	
Total, Auto Dependent Surveillance - Broadcast (ADS-B)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.100	187 / 1.890	- / -	192 / 1.990	
CAAS Block Upgrades													
B Kits													
Recurring													
GATM Software	- / -	- / -	- / 0.420	- / 0.500	- / -	- / 0.500	- / 2.500	- / 3.400	- / 2.900	- / -	- / -	- / 9.720	
CDAS Software	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.400	- / 5.300	- / 0.893	- / -	- / 11.593	
SAFEAIR Software	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.000	- / 2.600	- / -	- / -	- / 5.600	
Subtotal Recurring	- / -	- / -	- / 0.420	- / 0.500	- / -	- / 0.500	- / 2.500	- / 11.800	- / 10.800	- / 0.893	- / -	- / 26.913	
Non-Recurring													
CAAS Block Upgrade Non-Recurring Engineering	- / -	- / -	- / -	- / 0.300	- / -	- / 0.300	- / 0.300	- / 0.700	- / 0.700	- / 0.725	- / -	- / 2.725	
Subtotal Non-Recurring	- / -	- / -	- / -	- / 0.300	- / -	- / 0.300	- / 0.300	- / 0.700	- / 0.700	- / 0.725	- / -	- / 2.725	
Total, CAAS Block Upgrades	- / -	- / -	- / 0.420	- / 0.800	- / -	- / 0.800	- / 2.800	- / 12.500	- / 11.500	- / 1.618	- / -	- / 29.638	
General Purpose Processing Unit (GPPU)													

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Mission Processor Upgrade

Models of Systems Affected: MH-47G/MH-60M/MH-6	Type Modification: Added Capability	Related RDT&E PEs: 1160403BB, 1160482BB
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)
B Kits												
Recurring												
MH-47 B-Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 1.300	41 / 2.100	4 / 0.200	- / -	69 / 3.600
GPPU Integration Units	- / -	- / -	- / -	- / -	- / -	- / -	10 / 0.500	- / -	- / -	- / -	- / -	10 / 0.500
MH-60 B-Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / -	25 / 1.300	43 / 2.200	4 / 0.200	- / -	72 / 3.700
<i>Subtotal Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	10 / 0.500	49 / 2.600	84 / 4.300	8 / 0.400	- / -	151 / 7.800
<i>Total, General Purpose Processing Unit (GPPU)</i>	- / -	- / -	- / -	- / -	- / -	- / -	10 / 0.500	49 / 2.600	84 / 4.300	8 / 0.400	- / -	151 / 7.800
<i>Total Procurement, All Modifications</i>	77 / 9.512	13 / 3.900	7 / 2.920	30 / 9.376	- / -	30 / 9.376	26 / 8.100	49 / 15.100	89 / 15.900	195 / 3.908	- / -	486 / 68.716
Support												
ADS-B System Integration/Testing	- / -	- / 0.203	- / 0.300	- / 0.400	- / -	- / 0.400	- / 0.790	- / 0.300	- / -	- / -	- / -	- / 1.993
ADS-B System Integration/Testing for ADS-B	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.500	- / 0.645	- / -	- / 2.145
GPPU Integrated Logistics Support	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.200	- / 0.200	- / 0.600	- / -	- / 1.000
Systems Integration Testing	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.829	- / 1.076	- / 0.190	- / -	- / 3.095
<i>Total Support, All Modifications</i>	-	0.203	0.300	0.400	-	0.400	0.790	2.329	2.776	1.435	-	8.233
<i>Total Procurement and Support</i>	9.512	4.103	3.220	9.776	-	9.776	8.890	17.429	18.676	5.343	-	76.949
<i>Total Installation Cost</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	9.512	4.103	3.220	9.776	-	9.776	8.890	17.429	18.676	5.343	-	76.949

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT			Modification Nomenclature <i>(Modification Number - Modification Title):</i> 6 - Mission Processor Upgrade	
Models of Systems Affected: MH-47G/MH-60M/MH-6			Type Modification: Added Capability			Related RDT&E PEs: 1160403BB, 1160482BB	
Manufacturer Information: Mission Processor Upgrades							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime <i>(in Months):</i>				Production Leadtime <i>(in Months):</i>			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Mission Processor Upgrades							
Method of Implementation: Hardware				Installation Quantity: 192			

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Mission Processor Upgrade	
Models of Systems Affected: MH-47G/MH-60M/MH-6			Type Modification: Added Capability			Related RDT&E PEs: 1160403BB, 1160482BB	
Manufacturer Information: Auto Dependent Surveillance - Broadcast (ADS-B)							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>): 9			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates						Mar 2017	Mar 2018
Delivery Dates							Dec 2017
Installation: Auto Dependent Surveillance - Broadcast (ADS-B)							
Method of Implementation: Software				Installation Quantity: 192			

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Mission Processor Upgrade	
Models of Systems Affected: MH-47G/MH-60M/MH-6			Type Modification: Added Capability			Related RDT&E PEs: 1160403BB, 1160482BB	
Manufacturer Information: CAAS Block Upgrades							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>): 36			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		Feb 2013	Feb 2014	Feb 2015	Feb 2016	Feb 2017	Feb 2018
Delivery Dates					Feb 2016	Feb 2017	Feb 2018
Installation: CAAS Block Upgrades			Method of Implementation: Software			Installation Quantity: 141	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Mission Processor Upgrade	
Models of Systems Affected: MH-47G/MH-60M/MH-6			Type Modification: Added Capability			Related RDT&E PEs: 1160403BB, 1160482BB	
Manufacturer Information: General Purpose Processing Unit (GPPU)							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Feb 2015	Feb 2016	Feb 2017	Feb 2018
Delivery Dates					Feb 2016	Feb 2017	Feb 2018
Installation: General Purpose Processing Unit (GPPU)							
Method of Implementation: Hardware				Installation Quantity: 141			
Footnotes: (5) Note 5: 41 MH-60 B Kits shipsets funded within MH-60 Modernization program to meet fielding schedule. (6) Note 6: 8 MH-47 B Kit shipsets funded under the MH-47 Chinook Plus -8 program.							

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT						Item Nomenclature (Name): Rotary Wing Upgrades and Sustainment		
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 Base (\$ M)	FY 2014 OCO (\$ M)	FY 2014 Total (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	To Complete (\$ M)	Total (\$ M)
Initial												
BA 02 - Special Operations Command												
42 - Suite of Integrated Radio Countermeasures (MH-60M Spares)	9.000	-	9.400	-	-	-	0.005	0.005	0.005	0.005	-	18.420
42 - Suite of Integrated Radio Countermeasures (MH-47G Spares)	8.600	-	-	-	-	-	0.006	0.006	0.006	0.006	-	8.624
42 - A/MH-6M Improved Seat System (A/MH-6M Spares)	-	1.215	0.700	-	-	-	-	-	-	-	-	1.915
42 - Silent Knight Terrain Following/ Terrain Avoidance Radar (MH-60M and MH-47G Spares)	-	-	-	1.533	-	1.533	4.594	9.109	9.313	9.507	41.700	75.756
42 - Hostile Fire Indicating System (MH-60M Spares)	-	-	0.200	0.600	-	0.600	0.100	0.300	-	-	-	1.200
42 - Hostile Fire Indicating System (MH-47G Spares)	-	0.200	0.200	0.800	-	0.800	0.200	-	-	-	-	1.400
42 - Mission Processor Upgrade	0.200	1.900	-	-	-	-	5.500	0.400	0.600	0.550	-	9.150
42 - Prior Year Funding	66.500	-	-	-	-	-	-	-	-	-	-	66.500
Initial Subtotal	84.300	3.315	10.500	2.933	-	2.933	10.405	9.820	9.924	10.068	41.700	182.965
Total Cost (Initial + Replenishment)	84.300	3.315	10.500	2.933	-	2.933	10.405	9.820	9.924	10.068	41.700	182.965

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160482BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	567.750	145.456	126.780	81.457	-	81.457	3.021	6.244	6.485	6.619	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	567.750	145.456	126.780	81.457	-	81.457	3.021	6.244	6.485	6.619	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	567.750	145.456	126.780	81.457	-	81.457	3.021	6.244	6.485	6.619	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>)	19.200	10.000	3.683	14.100	-	14.100	-	-	-	-	-	46.983
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for world-wide contingency operations and low-intensity conflicts. ARSOA utilizes 72 highly specialized MH-60 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. The MH-60 Modernization Program procurement line item provides funding for SOF-peculiar engineering and modifications to convert the U.S. Army common UH-60M into the SOF configured MH-60M. The MH-60M program will provide ARSOA with a single model, zero time fleet of aircraft prepared to support SOF into the foreseeable future. The Engine Program and installation of SOF Mission Equipment Packages are part of the MH-60 program.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - MH-60 Modernization Program	P3A				548.550			135.456			123.097			67.357			-			67.357
MH-60 Modification Program	P18				19.200			10.000			3.683			14.100			-			14.100
Total Gross/Weapon System Cost					567.750			145.456			126.780			81.457			-			81.457

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160482BB
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MDAP/MAIS Code(s):

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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-60 Modernization Program	P3A				3.021			6.244			6.485			6.619	Continuing			Continuing		
MH-60 Modification Program	P18				-			-			-			-			-			46.983
Total Gross/Weapon System Cost					3.021			6.244			6.485			6.619	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2014 PROGRAM JUSTIFICATION: Procures government furnished materiel, installation and associated integrated logistics support for the MH-60 aircraft.

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - MH-60 Modernization Program

Models of Systems Affected: MH-60			Type Modification: Added Capability				Related RDT&E PEs: 1160482BB					
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	98	27	12	5	-	5	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	548.550	135.456	123.097	67.357	-	67.357	3.021	6.244	6.485	6.619	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	548.550	135.456	123.097	67.357	-	67.357	3.021	6.244	6.485	6.619	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	548.550	135.456	123.097	67.357	-	67.357	3.021	6.244	6.485	6.619	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This program modifies one first article UH-60M and 72 U.S. Army production UH-60M "Baseline" aircraft into a common MH-60M configuration. The MH-60M configuration will include improvements over the existing MH-60 fleet including Dual Digital Automatic Flight Controls, General Electric YT706-GE-700/SOF engines, wide chord main rotor blades, Common Avionics Architecture System, Common Missile Warning System with Improved Counter Measures Dispenser, and improved aircraft survivability equipment. The aircraft will be certified to 24,500 lbs and this program will result in a common Army Special Operations Aviation MH-60 platform, providing savings in operations and sustainment costs. The existing MH-60K/L is not capable of providing the performance necessary to support Special Operations Force missions in high altitude, high temperature, high gross weight-operations. The wide chord blades and engines on the MH-60M provide the critically needed performance for high, hot, heavy missions commonly required to support overseas contingency operations (OCO).

Development Status/Major Development Milestones		
Date	Title	Description
Feb 2005	Milestone B Program Initiation	
Aug 2007	Milestone C Production Decision	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - MH-60 Modernization Program			
Models of Systems Affected: MH-60				Type Modification: Added Capability				Related RDT&E PEs: 1160482BB					
Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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 #													
1160482BB	- / 178.985	- / 32.507	- / -	- / 1.251	- / -	- / 1.251	- / 5.839	- / 2.935	- / -	- / -	- / -	- / 221.517	
Procurement													
MH-60 Modifications													
A Kits													
Recurring													
Manufacturing and Kitting	- / 73.400	- / 11.800	- / 13.000	- / 7.600	- / -	- / 7.600	- / -	- / -	- / -	- / -	- / -	- / 105.800	
<i>Subtotal Recurring</i>	- / 73.400	- / 11.800	- / 13.000	- / 7.600	- / -	- / 7.600	- / -	- / -	- / -	- / -	- / -	- / 105.800	
B Kits													
Recurring													
Engineering Changes ⁽¹⁾	- / 13.600	- / 16.900	- / 1.597	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 32.097	
Government Furnished Equipment (GFE)	- / 94.370	- / 10.356	- / 13.900	- / 6.557	- / -	- / 6.557	- / 1.521	- / 4.144	- / 4.285	- / 4.419	- / -	- / 139.552	
GFE-Engine	98 / 92.300	27 / 29.900	12 / 14.700	5 / 7.000	- / -	5 / 7.000	- / -	- / -	- / -	- / -	- / -	142 / 143.900	
OCO Title 9 funds	- / 12.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.400	
<i>Subtotal Recurring</i>	98 / 212.670	27 / 57.156	12 / 30.197	5 / 13.557	- / -	5 / 13.557	- / 1.521	- / 4.144	- / 4.285	- / 4.419	- / -	142 / 327.949	
<i>Total, MH-60 Modifications</i>	98 / 286.070	27 / 68.956 ⁽²⁾	12 / 43.197	5 / 21.157	- / -	5 / 21.157	- / 1.521	- / 4.144	- / 4.285	- / 4.419	- / -	142 / 433.749	
<i>Total Procurement, All Modifications</i>	98 / 286.070	27 / 68.956 ⁽²⁾	12 / 43.197	5 / 21.157	- / -	5 / 21.157	- / 1.521	- / 4.144	- / 4.285	- / 4.419	- / -	142 / 433.749	
Support													
System Engineering ⁽³⁾	- / 21.600	- / 11.900	- / 3.800	- / 3.300	- / -	- / 3.300	- / 0.200	- / 0.800	- / 0.900	- / 0.900	- / -	- / 43.400	
Production Cost ⁽⁴⁾	- / 6.400	- / 21.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 27.700	
Production Support	- / 10.200	- / 1.000	- / 1.800	- / 1.000	- / -	- / 1.000	- / 1.000	- / 1.000	- / 1.000	- / 1.000	- / -	- / 18.000	
Systems Integration	- / 52.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 52.600	
Integrated Logistical Support	- / 38.900	- / 11.300	- / 8.700	- / 0.800	- / -	- / 0.800	- / 0.300	- / 0.300	- / 0.300	- / 0.300	- / -	- / 60.900	
Aircraft De-Mods	- / -	- / 1.500	- / 9.600	- / 6.100	- / -	- / 6.100	- / -	- / -	- / -	- / -	- / -	- / 17.200	
<i>Total Support, All Modifications</i>	129.700	47.000	23.900	11.200	-	11.200	1.500	2.100	2.200	2.200	-	219.800	
Total Procurement and Support	415.770	115.956	67.097	32.357	-	32.357	3.021	6.244	6.485	6.619	-	653.549	
MH-60 Modifications Installation Cost	40 / 132.780	6 / 19.500	16 / 56.000	10 / 35.000	- / -	10 / 35.000	- / -	- / -	- / -	- / -	- / -	72 / 243.280	
Total Installation Cost	40 / 132.780	6 / 19.500	16 / 56.000	10 / 35.000	- / -	10 / 35.000	- / -	- / -	- / -	- / -	- / -	72 / 243.280	
Total Cost (Procurement + Support + Installation)	548.550	135.456	123.097	67.357	-	67.357	3.021	6.244	6.485	6.619	-	896.829	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - MH-60 Modernization Program

Models of Systems Affected: MH-60	Type Modification: Added Capability	Related RDT&E PEs: 1160482BB
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Manufacturer Information: MH-60 Modifications

Manufacturer Name: Contractor/Bluegrass Army Depot	Manufacturer Location: Lexington, Kentucky
Administrative Leadtime (<i>in Months</i>): 3	Production Leadtime (<i>in Months</i>): 12

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							

Installation: MH-60 Modifications **Method of Implementation:** Contractor **Installation Name:** Bluegrass Army Depot

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)
All Prior Years	40 / 132.780	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	40 / 132.780
FY 2012	- / -	6 / 19.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 19.500
FY 2013	- / -	- / -	16 / 56.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 56.000
FY 2014	- / -	- / -	- / -	10 / 35.000	- / -	10 / 35.000	- / -	- / -	- / -	- / -	- / -	10 / 35.000
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	40 / 132.780	6 / 19.500	16 / 56.000	10 / 35.000	- / -	10 / 35.000	- / -	- / -	- / -	- / -	- / -	72 / 243.280

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	40	-	-	-	2	5	3	5	5	3	4	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72
Out	16	2	2	2	4	4	4	4	4	4	3	4	5	4	4	4	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72

Footnotes:
 (1) Engineering Changes: Costs depict transition from Low Rate Initial Production (LRIP) UH-60M to Full Rate Production (FRP) UH-60M and associated program changes.
 (2) FY12 congressional mark and RDTE Below Threshold Reprogramming applies to total installation cost includes procurement, support, and spares
 (3) System Engineering: FY12 Upturned Exhaust System (UES) Testing
 (4) Production Cost: FY12 Over and Above for Lots I, II, III, IV and Rate Change increase post SOFSA Contract Transition

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM						Item Nomenclature (Name): MH-60 Modification Program		
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$M)	FY 2012 (\$M)	FY 2013 (\$M)	FY 2014 Base (\$M)	FY 2014 OCO (\$M)	FY 2014 Total (\$M)	FY 2015 (\$M)	FY 2016 (\$M)	FY 2017 (\$M)	FY 2018 (\$M)	To Complete (\$M)	Total (\$M)
Initial												
BA 02 - Special Operations Command												
[51] 1 - MH-60 Engines Spares	19.200	10.000	3.683	14.100	-	14.100	-	-	-	-	-	46.983
<i>Initial Subtotal</i>	<i>19.200</i>	<i>10.000</i>	<i>3.683</i>	<i>14.100</i>	<i>-</i>	<i>14.100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>46.983</i>
Total Cost (Initial + Replenishment)	19.200	10.000	3.683	14.100	-	14.100	-	-	-	-	-	46.983

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	33	10	7	-	-	-	-	-	-	-	-	50
Gross/Weapon System Cost <i>(\$ in Millions)</i>	464.469	210.572	99.776	2.650	-	2.650	1.849	1.837	-	-	-	781.153
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	464.469	210.572	99.776	2.650	-	2.650	1.849	1.837	-	-	-	781.153
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	464.469	210.572	99.776	2.650	-	2.650	1.849	1.837	-	-	-	781.153

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

Initial Spares <i>(\$ in Millions)</i>	60.493	24.229	18.761	-	-	-	-	-	-	-	-	103.483
Flyaway Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Non-Standard Aviation (NSAV) line provides funding for the Aviation Foreign Internal Defense (AvFID). The AvFID fixed wing (FW) aircraft conduct training with priority Partner Nations (PN) in support of the U.S. strategic objectives. Core AvFID objectives are to train, advise, and assist PNs in the areas of day and night operations in low level navigation, airdrop, air land resupply, leaflet drop, MEDVAC, personnel recovery, visual meteorological condition formation, aerial Intelligence Surveillance and Reconnaissance (ISR), airborne command and control, convoy escort, border patrol, counternarcotics, and humanitarian relief. The AvFID FW M-28 aircraft is a multi-mission aircraft capable of supporting both the NSAV and AvFID missions. This line item also funds low cost modifications of NSAV and AvFID assets required to support world-wide Theater Special Operations Command (TSOC) mobility requirements and priority PN training. There are no associated RDT&E funds.

In FY 2012 SOCOM restructured the AvFID and NSAV programs; details of the revised program structure were presented in the U.S. Special Operations Command Aviation Foreign Internal Defense Program report to Congress dated 15 March 2012.

For FY 2013 the NSAV and AvFID restructure led to an FY 2013 Conference Authorization request to transfer \$62.776 million out of NSAV FW AvFID (Line#49) and into the U-28 program (Line#51) to increase ISR capabilities. Language to authorize and approve all modifications required to convert NSAV-Light PC-12 aircraft into U-28 aircraft was also requested. The remaining \$37 million in NSAV FW AvFID will be used to procure two additional multi-mission M-28 aircraft, required mission modifications and initial spares.

The FY 2014 and FY 2015 budget requests were reduced as a result of the NSAV and AvFID restructure.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Non-Standard Aviation	P40A, P5A, P21				403.976			186.343			81.015			2.650			-			2.650
Non-Standard Aviation	P18				60.493			24.229			18.761			-			-			-
Total Gross/Weapon System Cost					464.469			210.572			99.776			2.650			-			2.650

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Non-Standard Aviation	P40A, P5A, P21				1.849			1.837			-			-			-			677.670
Non-Standard Aviation	P18				-			-			-			-			-			103.483
Total Gross/Weapon System Cost					1.849			1.837			-			-			-			781.153

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 AvFID fixed wing aircraft conduct training with priority PNs in support of the United States strategic objectives. Core AvFID objectives are to train, advise, and assist PNs in the areas of day and night operations in low level navigation, airdrop, air land resupply, leaflet drop, MEDVAC, personnel recovery, visual meteorological condition formation, aerial ISR, airborne command and control, convoy escort, border patrol, counternarcotics, and humanitarian relief.

NSAV and AvFID Low Cost Modifications. Minor modifications to the multi-mission NSAV and AvFID M-28 aircraft fleet and SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Modifications include, but not limited to: Service Life Extension Program (SLEP), avionics upgrades, communications upgrades, display upgrades, lightweight armor, electronic noise reduction, ISR enhancements and enhanced situational awareness.

FY 2014 PROGRAM JUSTIFICATION: Funds minor upgrades/modifications such as service life extension, enhanced situational awareness updates, and night vision imaging system enhancements to multi-mission NSAV and AvFID M-28 aircraft fleet and SOF equipment.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs

P-1 Line Item Nomenclature:
0207NSAV - NON-STANDARD AVIATION

Aggregated Item Name:
Non-Standard Aviation

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Aviation Foreign Internal Defense - Aircraft																				
† 1 - Fixed Wing			-	-	-	11.300	4	45.200	11.574	7	81.015	-	-	-	-	-	-	-	-	-
<i>Subtotal Aviation Foreign Internal Defense - Aircraft</i>					-			45.200			81.015			-			-			-
NSAV Aircraft																				
1 - Light, PC-12			5.300	11	58.665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2 - Light, M-28			10.580	10	105.800	12.700	1	12.700	-	-	-	-	-	-	-	-	-	-	-	-
† 3 - Medium			19.628	12	235.541	22.648	5	113.242	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal NSAV Aircraft</i>					400.006			125.942			-			-			-			-
NSAV Production Support																				
1 - Production Support			-	-	3.970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal NSAV Production Support</i>					3.970			-			-			-			-			-
Aviation Foreign Internal Defense - Modifications																				
1 - AvFID Block 10 Mods of existing M-28 fleet			-	-	-	-	-	15.201	-	-	-	-	-	-	-	-	-	-	-	-
2 - Low Cost Mod			-	-	-	-	-	-	-	-	-	-	-	2.650	-	-	-	-	-	2.650
<i>Subtotal Aviation Foreign Internal Defense - Modifications</i>					-			15.201			-			2.650			-			2.650
Total					403.976			186.343			81.015			2.650			-			2.650

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs

P-1 Line Item Nomenclature:
0207NSAV - NON-STANDARD AVIATION

Aggregated Item Name:
Non-Standard Aviation

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Aviation Foreign Internal Defense - Aircraft																					
† 1 - Fixed Wing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	126.215
<i>Subtotal Aviation Foreign Internal Defense - Aircraft</i>					-			-			-			-			-				126.215
NSAV Aircraft																					
1 - Light, PC-12			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	58.665
† 2 - Light, M-28			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	118.500
† 3 - Medium			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	348.783
<i>Subtotal NSAV Aircraft</i>					-			-			-			-			-				525.948
NSAV Production Support																					
1 - Production Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.970
<i>Subtotal NSAV Production Support</i>					-			-			-			-			-				3.970
Aviation Foreign Internal Defense - Modifications																					
1 - AvFID Block 10 Mods of existing M-28 fleet			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.201
2 - Low Cost Mod			-	-	1.849	-	-	1.837	-	-	-	-	-	-	-	-	-	-	-	-	6.336
<i>Subtotal Aviation Foreign Internal Defense - Modifications</i>					1.849			1.837			-			-			-				21.537
Total					1.849			1.837			-			-			-				677.670

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION	Aggregated Item Name: Non-Standard Aviation
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Aviation Foreign Internal Defense - Aircraft												
†Fixed Wing		2012	Sierra Nevada Corporation / Centennial, CO	PO	Wright Patterson AFB, OH	Jul 2012	Dec 2012	4	11.300	Y		Jan 2012
†Fixed Wing		2013	Sierra Nevada Corporation / Centennial, CO	PO	TBD	Nov 2012	Aug 2013	7	11.574	Y		
NSAV Aircraft												
†Light, M-28		2012	Sierra Nevada Corporation / Centennial, CO	PO	WPAFB, OH	Aug 2012	Oct 2013	1	12.700	Y		
†Medium		2012	Sierra Nevada Corporation / Centennial, CO	PO	WPAFB, OH	Jan 2012	Jan 2013	5	22.648	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION	Aggregated Item Name: Non-Standard Aviation
--	--	---

Items <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Aviation Foreign Internal Defense - Aircraft																															
Fixed Wing																															
	1	2012	SOCOM	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	SOCOM	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
NSAV Aircraft																															
Light, M-28																															
All Prior Years Deliveries: 10																															
	2	2012	SOCOM	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Medium																															
All Prior Years Deliveries: 12																															
	3	2012	SOCOM	5	-	5	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION	Aggregated Item Name: Non-Standard Aviation
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Items <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Aviation Foreign Internal Defense - Aircraft																															
Fixed Wing																															
	1	2012	SOCOM	4	4	-																									
	1	2013	SOCOM	7	2	5	1	1	-	-	-	1	1	1																	
NSAV Aircraft																															
Light, M-28																															
All Prior Years Deliveries: 10																															
	2	2012	SOCOM	1	-	1	1																								
Medium																															
All Prior Years Deliveries: 12																															
	3	2012	SOCOM	5	5	-																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION	Aggregated Item Name: Non-Standard Aviation

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Sierra Nevada Corporation - Centennial, CO	-	-	-	-	-	8	8	-	-	9	9
2	Sierra Nevada Corporation - Centennial, CO	-	-	-	-	-	12	12	-	-	12	12
3	Sierra Nevada Corporation - Centennial, CO	-	-	-	-	-	12	12	-	-	12	12

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

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION						Item Nomenclature (Name): Non-Standard Aviation		
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$M)	FY 2012 (\$M)	FY 2013 (\$M)	FY 2014 Base (\$M)	FY 2014 OCO (\$M)	FY 2014 Total (\$M)	FY 2015 (\$M)	FY 2016 (\$M)	FY 2017 (\$M)	FY 2018 (\$M)	To Complete (\$M)	Total (\$M)
Initial												
BA 01 - Major Equipment												
[52] TBD - Initial NSAV Light	16.547	-	-	-	-	-	-	-	-	-	-	16.547
[52] TBD - Initial NSAV Medium	43.946	19.407	-	-	-	-	-	-	-	-	-	63.353
[52] TBD - Initial AVFID Fixed Wing	-	4.822	18.761	-	-	-	-	-	-	-	-	23.583
<i>Initial Subtotal</i>	60.493	24.229	18.761	-	-	-	-	-	-	-	-	103.483
Total Cost (Initial + Replenishment)	60.493	24.229	18.761	-	-	-	-	-	-	-	-	103.483

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0607U28 - U-28
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	17.539	25.540	7.530	56.208	-	56.208	5.939	9.355	8.589	8.768	-	139.468
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	17.539	25.540	7.530	56.208	-	56.208	5.939	9.355	8.589	8.768	-	139.468
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	17.539	25.540	7.530	56.208	-	56.208	5.939	9.355	8.589	8.768	-	139.468

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The mission of the U-28 is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance, and Targeting in support of Theater Special Operations Forces. The U-28 line funds low cost modifications to the U-28 aircraft to meet evolving mission requirements. This line also funds in FY 2014 the High Definition Full Motion Video (HD FMV) upgrade to nine aircraft. There is no associated RDT&E.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AVIATION	P5				17.539			25.540			7.530			56.208			-			56.208
Total Gross/Weapon System Cost					17.539			25.540			7.530			56.208			-			56.208

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2014 PROGRAM JUSTIFICATION: Procures and installs modifications to mission equipment. Procures, modifies, and installs the HD FMV upgrade to nine aircraft.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command				Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Nomenclature: 0607U28 - U-28		Item Nomenclature (Item Number - Item Name, DODIC): AVIATION			

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	17.539	25.540	7.530	56.208	-	56.208
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	17.539	25.540	7.530	56.208	-	56.208
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	17.539	25.540	7.530	56.208	-	56.208

(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>Units in Millions</i>)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway - Air Vehicle Cost																			
Recurring Cost																			
Airframe Modifications and Mission Equipment		-	-	17.539	-	-	5.100	-	-	7.530	-	-	7.696	-	-	-	-	-	7.696
High Definition		-	-	-	-	-	-	-	-	-	5.390	9	48.512	-	-	-	5.390	9	48.512
High Definition Supplemental/ Overseas Contingency		-	-	-	5.110	4	20.440	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				17.539			25.540			7.530			56.208			-			56.208
Total Flyaway - Air Vehicle Cost				17.539			25.540			7.530			56.208			-			56.208
Gross Weapon System Cost				17.539			25.540			7.530			56.208			-			56.208

P-5 Remarks:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	1	7	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	95.430	142.783	134.785	19.766	-	19.766	39.735	-	-	-	-	432.499
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	95.430	142.783	134.785	19.766	-	19.766	39.735	-	-	-	-	432.499
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	95.430	142.783	134.785	19.766	-	19.766	39.735	-	-	-	-	432.499

(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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The Department created a new Special Operations Forces MH-47G Company to address SOF rotary wing aviation lift capacity gaps by increasing the fleet from 61 to 69. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. Currently, the MH-47G is the SOF platform of choice in executing Overseas Contingency Operations (OCO) mission. The additional aircraft will establish a new company in the 160th Special Operations Aviation Regiment Airborne (SOAR) (A) to meet the continuing, critical, time-sensitive needs of OCO. The additional aircraft will be fielded in the latest MH-47G configuration, leveraging Army-common technologies to provide the most capable aircraft to the 160th SOAR (A).

These costs reflect only MFP-11. MFP-2 costs are funded by the Army to cover long lead materials and GFE such as engines and common parts.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AVIATION	P5, P5A, P21				95.430						134.785									19.766
Total Gross/Weapon System Cost					95.430						134.785									19.766

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AVIATION	P5, P5A, P21				39.735			-			-			-			-			432.499
Total Gross/Weapon System Cost					39.735			-			-			-			-			432.499

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 FY 2014 PROGRAM JUSTIFICATION: Procures the government furnished equipment, program management, installations and fielding support required for the production of the MH-47G aircraft.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK						Item Nomenclature (Item Number - Item Name, DODIC): AVIATION			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	1	7	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	95.430	142.783	134.785	19.766	-	19.766	39.735	-	-	-	-	432.499
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	95.430	142.783	134.785	19.766	-	19.766	39.735	-	-	-	-	432.499
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	95.430	142.783	134.785	19.766	-	19.766	39.735	-	-	-	-	432.499

(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 (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe Production LOT I		-	-	-	9.535	1	9.535	-	-	-	-	-	-	-	-	-	-	-	-
CFE		-	-	-	-	-	64.246	-	-	-	-	-	-	-	-	-	-	-	-
† Airframe Production LOT II		-	-	-	-	-	-	10.150	7	71.050	-	-	-	-	-	-	-	-	-
Total Recurring Cost							73.781			71.050									
Total Flyaway Cost							73.781			71.050									
Hardware Cost																			
Recurring Cost																			
GFE		-	-	24.161	-	-	47.875	-	-	24.609	-	-	0.994	-	-	-	-	-	0.994
Total Recurring Cost				24.161			47.875			24.609			0.994						0.994
Non Recurring Cost																			
Long Lead Materials		-	-	4.076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				4.076			-			-			-						-
Total Hardware Cost				28.237			47.875			24.609			0.994						0.994
Support Cost																			
Block Modification		-	-	-	-	-	-	-	-	-	-	-	0.600	-	-	-	-	-	0.600
Non-Recurring Engineering		-	-	65.000	-	-	1.282	-	-	8.319	-	-	8.620	-	-	-	-	-	8.620

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:						Item Nomenclature (Item Number - Item Name, DODIC):							
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						0610MH47 - MH-47 CHINOOK						AVIATION							
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Publications/Tech Data		-	-	-	-	-	6.943	-	-	7.993	-	-	5.972	-	-	-	-	-	5.972
Fielding Costs		-	-	-	-	-	9.933	-	-	18.253	-	-	-	-	-	-	-	-	-
Total Support Cost				65.000			18.158			34.565			15.192			-			15.192
Support - Program Management Cost																			
Program Management		-	-	2.193	-	-	2.969	-	-	4.561	-	-	3.580	-	-	-	-	-	3.580
Total Support - Program Management Cost				2.193			2.969			4.561			3.580			-			3.580
Gross Weapon System Cost				95.430			142.783			134.785			19.766			-			19.766
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe Production LOT I		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.535	1	9.535
CFE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64.246
† Airframe Production LOT II		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.150	7	71.050
Total Recurring Cost																			144.831
Total Flyaway Cost																			144.831
Hardware Cost																			
Recurring Cost																			
GFE		-	-	3.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.889
Total Recurring Cost				3.250															100.889
Non Recurring Cost																			
Long Lead Materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.076
Total Non Recurring Cost																			4.076
Total Hardware Cost				3.250															104.965
Support Cost																			
Block Modification		-	-	3.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.100
Non-Recurring Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83.221
Publications/Tech Data		-	-	4.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.933
Fielding Costs		-	-	25.570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53.756

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK						Item Nomenclature (Item Number - Item Name, DODIC): AVIATION						

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				33.095			-			-			-			-			166.010
Support - Program Management Cost																			
Program Management		-	-	3.390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.693
Total Support - Program Management Cost				3.390			-			-			-			-			16.693
Gross Weapon System Cost				39.735			-			-			-			-			432.499

P-5 Remarks:

Airframe production includes CFE. CFE is included in the production contract and not clearly broken out. This chart does not accurately reflect flyaway costs in accordance with DOD definitions.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK					Item Nomenclature: AVIATION				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Airframe Production LOT I		2012	The Boeing Company / Ridley Park, PA	SS / FPIF	AMCOM, U.S. Army	Nov 2012	Oct 2014	1	9.535	N		
†Airframe Production LOT II		2013	The Boeing Company / Ridley Park, PA	SS / FPIF	AMCOM, U.S. Army	May 2013	Jan 2015	7	10.150	N		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command															Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK										Item Nomenclature: AVIATION				

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014																																		
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																					
Airframe Production LOT I																																																				
	1	2012	SOCOM	1	-	1	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1																							
Airframe Production LOT I I																																																				
	2	2013	SOCOM	7	-	7	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7																							
<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> <td>B A L</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	B A L
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command															Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK										Item Nomenclature: AVIATION				

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015										Fiscal Year 2016														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe Production LOT I																															
	1	2012	SOCOM	1	-	1	1																						-		
Airframe Production LOT I I																															
	2	2013	SOCOM	7	-	7	-	-	-	1	1	1	1	-	1	1	1												-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK	Item Nomenclature: AVIATION

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	The Boeing Company - Ridley Park, PA	-	-	-	-	-	15	15	-	-	-	-
2	The Boeing Company - Ridley Park, PA	-	-	-	-	-	15	15	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
 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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0809RQ11 - RQ-11 UNMANNED AERIAL VEHICLE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1105232BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	7	1	4	2	-	2	3	9	2	2	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	2.078	0.486	2.062	0.850	-	0.850	1.727	4.795	0.890	0.906	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.078	0.486	2.062	0.850	-	0.850	1.727	4.795	0.890	0.906	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.078	0.486	2.062	0.850	-	0.850	1.727	4.795	0.890	0.906	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The RQ-11 Unmanned Aerial Vehicle line item provides funding for Small Unmanned Aircraft Systems (SUAS) to acquire and support Special Operations Forces (SOF)-unique Air Vehicles, Ground Control Stations, and, Payloads. These SUAS enable SOF to meet continually evolving mission requirements. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harms way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Target Acquisition.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
RQ-11 UNMANNED AERIAL VEHICLE	P40A, P5A				2.078			0.486			2.062			0.850			-			0.850
Total Gross/Weapon System Cost					2.078			0.486			2.062			0.850			-			0.850

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Nomenclature: 0809RQ11 - RQ-11 UNMANNED AERIAL VEHICLE
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1105232BB
MDAP/MAIS Code(s): FY 2014: Procures two SOF-unique SUAS.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs

P-1 Line Item Nomenclature:
0809RQ11 - RQ-11 UNMANNED AERIAL VEHICLE

Aggregated Item Name:
RQ-11 UNMANNED AERIAL VEHICLE

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
RQ-11 Unmanned Aerial Vehicle																				
† 1 - SOF-Unique Small Unmanned Aircraft System			0.290	7	2.030	0.400	1	0.400	0.411	4	1.644	0.411	2	0.822	-	-	-	0.411	2	0.822
2 - Ancillary Equipment			-	-	0.048	-	-	0.086	-	-	0.418	-	-	0.028	-	-	-	-	-	0.028
Total					2.078			0.486			2.062			0.850						0.850

P-40A Remarks:

FY 2012: Unit costs increase to ~\$400 thousand due to low quantity purchase of 1 system.
 FY 2013: Unit costs increase to ~\$400 thousand due to low quantity purchase of 4 systems.
 FY 2014: Unit costs are estimated based on projected contract cost.

5-year IDIQ contract awarded 29 June 2008. Follow-on IDIQ contract expected award in January 2013.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 0809RQ11 - RQ-11 UNMANNED AERIAL VEHICLE	Aggregated Item Name: RQ-11 UNMANNED AERIAL VEHICLE
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Items	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 Revsn Avail	RFP Issue Date
RQ-11 Unmanned Aerial Vehicle												
SOF-Unique Small Unmanned Aircraft System		2013 ⁽¹⁾	AeroVironment / Simi Valley, CA	C / FFP	SORDAC-KW	Nov 2012	Mar 2013	4	0.411	N		
SOF-Unique Small Unmanned Aircraft System		2014 ⁽²⁾	AeroVironment / Simi Valley, CA	C / FFP	U.S. Army	Mar 2014	Jun 2014	2	0.411	N		

Footnotes:

⁽¹⁾ FY 2013: Unit costs remain at ~\$400 thousand due to low quantity purchase of 4 systems.

⁽²⁾ FY 2014: Unit costs are estimated based on projected contract cost.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160421BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	37	5	4	3	-	3	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,289.638	116.536	139.147	98.927	-	98.927	19.828	14.203	7.783	6.726	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,289.638	116.536	139.147	98.927	-	98.927	19.828	14.203	7.783	6.726	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,289.638	116.536	139.147	98.927	-	98.927	19.828	14.203	7.783	6.726	Continuing	Continuing

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

Initial Spares (\$ in Millions)	201.781	20.983	31.459	18.425	-	18.425	5.053	7.758	1.194	-	Continuing	Continuing
Flyaway Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

MISSION AND DESCRIPTION: The CV-22 Special Operations Forces (SOF) Modification line item funds the SOF variant of the V-22 Vertical medium lift, multi-mission aircraft. The CV-22 provides long-range, high-speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of the MV-22, as well as the Block 0 portion of the CV-22. USSOCOM is responsible for funding the development of the SOF-peculiar portions of the Block 10, 20, and subsequent increments of the CV-22. The Air Force will procure and field 50 CV-22 aircraft, support equipment, and most training systems for USSOCOM, conduct Initial Operational Test and Evaluation, and provide training. USSOCOM funds the procurement of SOF peculiar systems, (e.g., terrain following radar, electronic and infrared warfare suite, etc.) and some training systems. The Air Force and Navy will utilize joint training facilities at Marine Corps Air Station in New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF-peculiar aircrew mission training will be conducted at the 71st Special Operations Squadron at Kirtland AFB, NM. Follow-on unit training will be accomplished at each operational location. USSOCOM funds SOF-peculiar modifications to fielded aircraft. Major modifications will upgrade the aircraft to full Block 20 capability. Minor modifications to correct deficiencies, upgrade equipment, and address obsolescence issues include but are not limited to defensive/survivability systems, situational awareness systems, terrain following/terrain avoidance radar, SOF Communications, and the flight director.

Item Schedule	Item Nomenclature*	Exhibits	ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
				Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AVIATION		P5, P5A, P21				1,087.857			95.553			107.688			80.502			-			80.502
Initial and Replenishment Spares and Repair Parts Justification		P18				201.781			20.983			31.459			18.425			-			18.425

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160421BB
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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Gross/Weapon System Cost				1,289.638			116.536			139.147			98.927			-			98.927	

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AVIATION	P5, P5A, P21			14.775			6.445			6.589			6.726			Continuing			Continuing	
Initial and Replenishment Spares and Repair Parts Justification	P18			5.053			7.758			1.194			-			Continuing			Continuing	
Total Gross/Weapon System Cost				19.828			14.203			7.783			6.726			Continuing			Continuing	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 FY 2014 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the production of three CV-22 aircraft in FY 2014. Also funds peculiar mission kits (to include Enhanced Situational Awareness (ESA)), peculiar training equipment, peculiar support equipment, and initial spares, as well as program office, engineering and logistics support associated with the production program. Funds modifications to address fielded deficiencies, obsolescence, and reliability and maintainability issues. Continues funding of required retrofits to bring delivered CV-22 aircraft up to the full Block 20 production configuration (see Exhibit P-5 for details).

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION						Item Nomenclature (Item Number - Item Name, DODIC): AVIATION			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	37	5	4	3	-	3	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,087.857	95.553	107.688	80.502	-	80.502	14.775	6.445	6.589	6.726	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,087.857	95.553	107.688	80.502	-	80.502	14.775	6.445	6.589	6.726	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,087.857	95.553	107.688	80.502	-	80.502	14.775	6.445	6.589	6.726	Continuing	Continuing

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

Initial Spares (\$ in Millions)	201.781	20.983	31.459	18.425	-	18.425	5.053	7.758	1.194	-	Continuing	Continuing
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe / CFE		17.307	30	519.228	12.473	5	62.364	16.529	4	66.115	17.672	3	53.015	-	-	-	17.672	3	53.015
GFE Electronics		-	-	76.395	-	-	3.476	-	-	0.878	-	-	-	-	-	-	-	-	-
† Overseas Contingency Operations (OCO)		16.177	7	113.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				708.863			65.840			66.993			53.015			-			53.015
Total Flyaway Cost				708.863			65.840			66.993			53.015			-			53.015
Hardware Cost																			
Recurring Cost																			
Modifications		-	-	74.319	-	-	3.923	-	-	10.322	-	-	8.997	-	-	-	-	-	8.997
Total Recurring Cost				74.319			3.923			10.322			8.997			-			8.997
Total Hardware Cost				74.319			3.923			10.322			8.997			-			8.997
Support Cost																			
Other ILS / Program Management		-	-	138.738	-	-	24.016	-	-	15.500	-	-	9.439	-	-	-	-	-	9.439
Interim Contractor Support		-	-	79.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OCO		-	-	10.255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peculiar Training Equipment		-	-	54.165	-	-	0.887	-	-	0.708	-	-	0.727	-	-	-	-	-	0.727

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION	Item Nomenclature (Item Number - Item Name, DODIC): AVIATION
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Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Peculiar Support Equipment		-	-	22.002	-	-	0.887	-	-	0.965	-	-	2.247	-	-	-	-	-	2.247
Peculiar Mission Kits ESA		-	-	-	-	-	-	-	-	13.200	-	-	6.077	-	-	-	-	-	6.077
Total Support Cost				304.675			25.790			30.373			18.490			-			18.490
Gross Weapon System Cost				1,087.857			95.553			107.688			80.502			-			80.502

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe / CFE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GFE Electronics		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Overseas Contingency Operations (OCO)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-

Hardware Cost																			
Recurring Cost																			
Modifications		-	-	8.091	-	-	6.445	-	-	6.589	-	-	6.726	-	-	-	-	-	125.412
Total Recurring Cost				8.091			6.445			6.589			6.726			-			125.412
Total Hardware Cost				8.091			6.445			6.589			6.726			-			125.412

Support Cost																			
Other ILS / Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interim Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OCO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peculiar Training Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peculiar Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peculiar Mission Kits ESA		-	-	6.684	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.961
Total Support Cost				6.684			-			-			-			-			25.961

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION						Item Nomenclature (Item Number - Item Name, DODIC): AVIATION							
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				14.775			6.445			6.589			6.726	Continuing			Continuing		

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION	Item Nomenclature: AVIATION
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Cost Elements († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
†Airframe / CFE		2010 ⁽¹⁾	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Nov 2009	Feb 2012	5	16.106	Y		
†Airframe / CFE		2011 ⁽²⁾	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Nov 2010	Feb 2013	5	17.723	Y		
†Airframe / CFE		2012 ⁽³⁾	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Nov 2011	Jan 2014	5	15.003	Y		
†Airframe / CFE		2013 ⁽⁴⁾	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Nov 2012	Jan 2015	4	16.908	Y		
†Airframe / CFE		2014 ⁽⁵⁾	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Dec 2013	Mar 2016	3	17.672	Y		
†Overseas Contingency Operations (OCO)	✓	2011 ⁽⁶⁾	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Mar 2012	May 2015	1	15.000	N		

Footnotes:
⁽¹⁾ FY 2013 Lot 17 Aircraft Buy
⁽²⁾ FY2011 Lot 15 Aircraft Buy
⁽³⁾ FY 2010 Lot 14 Aircraft Buy
⁽⁴⁾ FY 2012 Lot 16 Base Aircraft Buy
⁽⁵⁾ FY 2014 Lot 18 Base Aircraft Buy; Aircraft unit price is expected to increase from FY2012 to FY2013. FY2012 is the last year of a large V-22 Multi-Year (MYP) contract. A follow-on V-22 MYP contract for FY2013-2017 is planned, but for a smaller quantity of aircraft (including the last seven CV-22s to be procured). Although the aircraft price is expected to increase due to the inefficiencies associated with producing a smaller quantity of aircraft, it is still more cost effective to buy the aircraft on a MYP contract than annual buys. There is an expected 11.6% savings attributable to this MYP strategy (FY2013-2017 for joint V-22 program).
⁽⁶⁾ FY 2011 Lot 15 OCO Aircraft Buy - for combat loss replacement aircraft

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Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command															Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION										Item Nomenclature: AVIATION				

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2010												Fiscal Year 2011													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010												Calendar Year 2011												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe / CFE																															
All Prior Years Deliveries: 20																															
	1	2014	SOCOM	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2010	SOCOM	5	-	5	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2011	SOCOM	5	-	5	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	SOCOM	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2012	SOCOM	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Overseas Contingency Operations (OCO)																															
All Prior Years Deliveries: 6																															
✓	2	2011	SOCOM	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs

P-1 Line Item Nomenclature:
1000CV2200 - CV-22 MODIFICATION

Item Nomenclature:
AVIATION

Cost Elements (Units in Each)						Fiscal Year 2012												Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe / CFE																															
All Prior Years Deliveries: 20																															
	1	2014	SOCOM	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	1	2010	SOCOM	5	-	5	-	-	-	-	1	-	-	-	1	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	1
	1	2011	SOCOM	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	1	-	1	1	-	4	
	1	2013	SOCOM	4	-	4	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	4	
	1	2012	SOCOM	5	-	5	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
Overseas Contingency Operations (OCO)																															
All Prior Years Deliveries: 6																															
✓	2	2011	SOCOM	1	-	1	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command															Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION										Item Nomenclature: AVIATION				

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
Airframe / CFE																																	
All Prior Years Deliveries: 20																																	
	1	2014	SOCOM	3	-	3	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	1	2010	SOCOM	5	4	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-		
	1	2011	SOCOM	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	SOCOM	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	-	-	1	-		
	1	2012	SOCOM	5	-	5	-	-	-	1	-	-	1	-	1	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Overseas Contingency Operations (OCO)																																	
All Prior Years Deliveries: 6																																	
✓	2	2011	SOCOM	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION										Item Nomenclature: AVIATION									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016												Fiscal Year 2017												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe / CFE																															
All Prior Years Deliveries: 20																															
	1	2014	SOCOM	3	-	3	-	-	-	-	-	-	1	-	1	-	-	1													
	1	2010	SOCOM	5	5	-																									
	1	2011	SOCOM	5	5	-																									
	1	2013	SOCOM	4	4	-																									
	1	2012	SOCOM	5	5	-																									
Overseas Contingency Operations (OCO)																															
All Prior Years Deliveries: 6																															
✓	2	2011	SOCOM	1	1	-																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION	Item Nomenclature: AVIATION

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Boeing - Amarillo, TX	0.09	2.08	3.67	-	2	36	38	-	2	26	28
2	Bell Boeing - Amarillo, TX	0.92	2.08	3.67	-	2	36	38	-	2	26	28

Remarks:

- Production rates (minimum sustaining rate, economic, and maximum) include production of both USMC MV-22s and USAF CV-22s. The maximum production rate would require two shifts.
- The span of delivery of aircraft in production lots with supplemental funded aircraft (i.e. GWOT and OCO) will exceed 12 months due to production capacity and necessity to meet currently scheduled CV-22 and MV-22 deliveries. In addition, the lack of advance procurement funding for supplemental aircraft means there is a 3-year (vice 2-year) production lead time. The FY2008 GWOT deliveries begin May 2012, and FY 2011 OCO delivery is scheduled for May 2015. "A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

UNCLASSIFIED

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION						Item Nomenclature (Name): Initial and Replenishment Spares and Repair Parts Justification		
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$M)	FY 2012 (\$M)	FY 2013 (\$M)	FY 2014 Base (\$M)	FY 2014 OCO (\$M)	FY 2014 Total (\$M)	FY 2015 (\$M)	FY 2016 (\$M)	FY 2017 (\$M)	FY 2018 (\$M)	To Complete (\$M)	Total (\$M)
Initial												
BA 02 - Special Operations Command												
48 - CV-22 (SOF Unique)	201.781	20.983	31.459	18.425	-	18.425	5.053	7.758	1.194	-	Continuing	Continuing
<i>Initial Subtotal</i>	<i>201.781</i>	<i>20.983</i>	<i>31.459</i>	<i>18.425</i>	<i>-</i>	<i>18.425</i>	<i>5.053</i>	<i>7.758</i>	<i>1.194</i>	<i>-</i>	<i>Continuing</i>	<i>Continuing</i>
Total Cost (Initial + Replenishment)	201.781	20.983	31.459	18.425	-	18.425	5.053	7.758	1.194	-	Continuing	Continuing

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1108MQ1 - MQ-1 UNMANNED AERIAL VEHICLE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305219BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	31.755	3.675	3.963	20.576	-	20.576	4.411	5.355	5.390	5.503	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	31.755	3.675	3.963	20.576	-	20.576	4.411	5.355	5.390	5.503	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	31.755	3.675	3.963	20.576	-	20.576	4.411	5.355	5.390	5.503	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The MQ-1 Unmanned Aerial Vehicle (UAV) line item provides funding to acquire and support Special Operations Forces (SOF)-unique mission kits for the MQ-1 series of UAV as part of the Medium Altitude Long Endurance Tactical (MALET) Program. These mission kits enable SOF forces to meet continually evolving mission requirements. USSOCOM is designated as the DOD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AVIATION	P5				31.755			3.675			3.963			20.576			-			20.576
Total Gross/Weapon System Cost					31.755			3.675			3.963			20.576			-			20.576

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2014: Procures SOF-unique mission kits and production support, to include but not limited to, High Definition Full Motion Video kits.

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command				Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Nomenclature: 1108MQ1 - MQ-1 UNMANNED AERIAL VEHICLE		Item Nomenclature (Item Number - Item Name, DODIC): AVIATION			

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	31.755	3.675	3.963	20.576	-	20.576
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	31.755	3.675	3.963	20.576	-	20.576
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	31.755	3.675	3.963	20.576	-	20.576

(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 (Units in Millions)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
High Definition Full Motion Video Kits		-	-	-	-	-	-	-	-	-	0.773	22	17.000	-	-	-	0.773	22	17.000
Mission Kits - Baseline		-	-	10.833	-	-	2.849	-	-	3.266	-	-	3.060	-	-	-	-	-	3.060
Mission Kits and Integration - Supplemental/ Overseas Contingency Operations		-	-	18.922	-	-	0.650	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				29.755			3.499			3.266			20.060			-			20.060
Total Hardware Cost				29.755			3.499			3.266			20.060			-			20.060
Support Cost																			
Production Support		-	-	2.000	-	-	0.176	-	-	0.697	-	-	0.516	-	-	-	-	-	0.516
Total Support Cost				2.000			0.176			0.697			0.516			-			0.516
Gross Weapon System Cost				31.755			3.675			3.963			20.576			-			20.576

P-5 Remarks:

Specific requirements are established by the operational community within the year of execution.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1108MQ9 - MQ-9 UNMANNED AERIAL VEHICLE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1105219BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	16.429	8.724	3.952	1.893	-	1.893	6.011	6.425	5.404	5.516	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	16.429	8.724	3.952	1.893	-	1.893	6.011	6.425	5.404	5.516	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	16.429	8.724	3.952	1.893	-	1.893	6.011	6.425	5.404	5.516	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The MQ-9 Unmanned Aerial Vehicle (UAV) line item provides funding to acquire and support Special Operations Forces (SOF)-unique mission kits for the MQ-9 UAV as part of the Medium Altitude Long Endurance Tactical (MALET) program. These mission kits enable SOF to meet continually evolving mission requirements. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Target Acquisition.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AVIATION	P5				16.429			8.724			3.952			1.893			-			1.893
Total Gross/Weapon System Cost					16.429			8.724			3.952			1.893			-			1.893

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY2014: Procures SOF-unique mission kits and production support.

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1108MQ9 - MQ-9 UNMANNED AERIAL VEHICLE	Item Nomenclature (Item Number - Item Name, DODIC): AVIATION

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	16.429	8.724	3.952	1.893	-	1.893
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	16.429	8.724	3.952	1.893	-	1.893
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	16.429	8.724	3.952	1.893	-	1.893

(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>Units in Millions</i>)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Production Support		-	-	2.166	-	-	0.448	-	-	0.465	-	-	0.465	-	-	-	-	-	0.465
Mission Kits and Integration		-	-	14.263	-	-	2.576	-	-	3.487	-	-	1.428	-	-	-	-	-	1.428
Mission Kits and Integration Overseas Contingency Operations		-	-	-	-	-	5.700	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				16.429			8.724			3.952			1.893			-			1.893
Total Hardware Cost				16.429			8.724			3.952			1.893			-			1.893
Gross Weapon System Cost				16.429			8.724			3.952			1.893			-			1.893

P-5 Remarks:

Specific requirements are established by the operational community within the year of execution.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1108RQ7 - RQ-7 UNMANNED AERIAL VEHICLE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1105233BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	0.450	-	-	-	-	-	-	-	-	-	0.450
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	0.450	-	-	-	-	-	-	-	-	-	0.450
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	0.450	-	-	-	-	-	-	-	-	-	0.450

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

RQ-7 UAV line item provides funding to acquire and support Special Operations Forces (SOF) – Unique Mission Kits for Groups 1 – 3 Unmanned Aircraft Systems (UAS). These mission kits enable SOF to meet continually evolving mission requirements. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations (OCO) against terrorist networks. As the supported combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
RQ-7 UNMANNED AERIAL VEHICLE	P40A				-			0.450			-			-			-			-
Total Gross/Weapon System Cost					0.000			0.450			-			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs

P-1 Line Item Nomenclature:
1108RQ7 - RQ-7 UNMANNED AERIAL VEHICLE

Aggregated Item Name:
RQ-7 UNMANNED AERIAL VEHICLE

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SOF-Unique Mission Kits																				
1 - (SOF-Unique Mission Kits) Groups 1-3 UAV			-	-	-	-	-	0.450	-	-	-	-	-	-	-	-	-	-	-	-
Total					-			0.450			-			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1108STU - SMALL TACTICAL UNMANNED AERIAL SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0304210BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	25.724	10.854	12.945	13.166	-	13.166	13.387	13.533	13.836	14.125	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	25.724	10.854	12.945	13.166	-	13.166	13.387	13.533	13.836	14.125	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	25.724	10.854	12.945	13.166	-	13.166	13.387	13.533	13.836	14.125	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Small Tactical Unmanned Aerial Systems (UAS) line item procures various expendable UAS and related sensor payloads for intelligence, surveillance, and reconnaissance, which allows for remotely controlled system emplacement and data infiltration.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Unmanned Aerial System	P40A, P5A				25.724			10.854			12.945			13.166			-			13.166
Total Gross/Weapon System Cost					25.724			10.854			12.945			13.166			-			13.166

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2014 PROGRAM JUSTIFICATION: Procures 6 Medium/Long Range/Air Launched unmanned aircraft, 14 UAS turrets/payloads, and ancillary equipment.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1108STU - SMALL TACTICAL UNMANNED AERIAL SYSTEMS	Aggregated Item Name: Small Tactical Unmanned Aerial System
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Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Unmanned Aerial System																				
† 1 - UAVs			0.358	17	6.080	0.839	6	5.037	1.030	6	6.198	1.048	6	6.288	-	-	-	1.048	6	6.288
† 2 - Turrets/Payloads			0.174	29	5.053	0.197	14	2.756	0.241	14	3.386	0.245	14	3.430	-	-	-	0.245	14	3.430
3 - Ancillary Equipment (1)			-	-	14.591	-	-	3.061	-	-	3.361	-	-	3.448	-	-	-	-	-	3.448
Total					25.724			10.854			12.945			13.166						13.166

Footnotes:
 (1) Quantity and unit costs of "Ancillary Equipment" for SAFC varies.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 1108STU - SMALL TACTICAL UNMANNED AERIAL SYSTEMS				Aggregated Item Name: Small Tactical Unmanned Aerial System				
Items	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 Revsn Avail	RFP Issue Date
Unmanned Aerial System												
UAVs		2012	AeroVironment / Simi Valley, CA	MIPR	Pax River, MD	Dec 2011	Mar 2012	6	1.010	Y		
UAVs		2013	AeroVironment / Simi Valley, CA	MIPR	Pax River, MD	Dec 2012	Mar 2013	6	1.033	N		
UAVs		2014	AeroVironment / Simi Valley, CA	MIPR	Pax River, MD	Dec 2012	Mar 2013	6	1.048	N		
Turrets/Payloads		2012	I2 Tech / Anaheim, CA	MIPR	Pax River, MD	Feb 2012	Apr 2012	14	0.226	Y		
Turrets/Payloads		2013	I2 Tech / Anaheim, CA	MIPR	Pax River, MD	Feb 2013	Apr 2013	14	0.232	N		
Turrets/Payloads		2014	I2 Tech / Anaheim, CA	MIPR	Pax River, MD	Feb 2013	Apr 2013	14	0.245	N		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Nomenclature:
1202PSP - PRECISION STRIKE PACKAGE

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB, 1160429BB

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	2	2	-	2	3	4	4	4	17	36
Gross/Weapon System Cost (\$ in Millions)	-	-	73.013	107.687	-	107.687	184.232	240.382	281.984	278.418	705.250	1,870.966
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	73.013	107.687	-	107.687	184.232	240.382	281.984	278.418	705.250	1,870.966
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	73.013	107.687	-	107.687	184.232	240.382	281.984	278.418	705.250	1,870.966

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

Initial Spares (\$ in Millions)	-	-	4.238	17.744	-	17.744	23.089	31.550	21.394	21.757	97.291	217.063
Flyaway Unit Cost (Units in Millions)	-	-	19.170	25.423	-	25.423	25.855	26.295	26.742	27.196	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Precision Strike Package (PSP) for Special Operations Forces (SOF) fund the procurement and installation of the PSP onto various SOF platforms to provide an armed over-watch capability including sensors, communications systems, precision guided munition systems, and gun systems. The recapitalization of the AC-130H and AC-130W aircraft will be accomplished by installing PSP kits onto MC-130J donor aircraft. Recapitalization of the AC-130U fleet is expected to begin after FY 2018. Future platform installations are anticipated, and will be added to the PSP program upon authorization.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Precision Strike Package	P5, P5A				-			-		68.775			89.943			-			89.943	
Precision Strike Package (PSP)	P18				-			-		4.238			17.744			-			17.744	
Total Gross/Weapon System Cost					-			-		73.013			107.687			-			107.687	

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Precision Strike Package	P5, P5A				161.143			208.832			260.590			256.661			607.959			1,653.903

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1202PSP - PRECISION STRIKE PACKAGE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160429BB
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MDAP/MAIS Code(s):

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Precision Strike Package (PSP)	P18				23.089			31.550			21.394			21.757			97.291			217.063
Total Gross/Weapon System Cost				184.232			240.382			281.984			278.418			705.250			1,870.966	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 FY 2014 PROGRAM JUSTIFICATION: Procures two PSP kits, initial spares, and associated support equipment (includes installation hardware & special test equipment) for integration onto donor MC-130J to replace the AC-130H Spectre gunship aircraft. PSP kits procured in FY14 will include the large caliber capability upgrade. Retrofits PSP kits installed on AC-130W with large caliber gun capability and procures associated initial spares.

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 1202PSP - PRECISION STRIKE PACKAGE						Item Nomenclature (Item Number - Item Name, DODIC): 1 - Precision Strike Package			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	2	2	-	2	3	4	4	4	17	36
Gross/Weapon System Cost (\$ in Millions)	-	-	68.775	89.943	-	89.943	161.143	208.832	260.590	256.661	607.959	1,653.903
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	68.775	89.943	-	89.943	161.143	208.832	260.590	256.661	607.959	1,653.903
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	68.775	89.943	-	89.943	161.143	208.832	260.590	256.661	607.959	1,653.903

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

Initial Spares (\$ in Millions)	-	-	4.238	17.744	-	17.744	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† PSP Kit (1)		-	-	-	-	-	-	19.170	2	38.336	25.423	2	50.846	-	-	-	25.423	2	50.846
Support Systems		-	-	-	-	-	-	-	-	3.752	-	-	5.134	-	-	-	-	-	5.134
† PSP Munitions - 30 mm (1) ⁽¹⁾		-	-	-	-	-	-	0.120	75	9.000	-	-	-	-	-	-	-	-	-
Subsystem Integration and Test		-	-	-	-	-	-	-	-	17.687	-	-	-	-	-	-	-	-	-
Large Caliber Gun Retrofit		-	-	-	-	-	-	-	-	-	-	-	23.025	-	-	-	-	-	23.025
Technology Insertions		-	-	-	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
Total Recurring Cost				-						68.775			82.005			-			82.005
Total Hardware Cost				-						68.775			82.005			-			82.005
Support Cost																			
Subsystem Integration & Test		-	-	-	-	-	-	-	-	-	-	-	4.200	-	-	-	-	-	4.200
Other Government Costs		-	-	-	-	-	-	-	-	-	-	-	3.738	-	-	-	-	-	3.738
Total Support Cost				-						-			7.938			-			7.938
Gross Weapon System Cost				-						68.775			89.943			-			89.943

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs							P-1 Line Item Nomenclature: 1202PSP - PRECISION STRIKE PACKAGE							Item Nomenclature (Item Number - Item Name, DODIC): 1 - Precision Strike Package					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† PSP Kit (1)		25.855	3	77.565	26.295	4	105.180	26.742	4	106.968	27.196	4	108.784	28.615	17	486.455	27.059	36	974.134
Support Systems		-	-	22.715	-	-	29.038	-	-	67.198	-	-	76.476	-	-	-	-	-	204.313
† PSP Munitions - 30 mm (1)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.000
Subsystem Integration and Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.687
Large Caliber Gun Retrofit		-	-	23.031	-	-	32.772	-	-	-	-	-	-	-	-	-	-	-	78.828
Technology Insertions		-	-	21.740	-	-	18.410	-	-	39.143	-	-	24.375	-	-	16.500	-	-	123.168
Total Recurring Cost				145.051			185.400			213.309			209.635			502.955			1,407.130
Total Hardware Cost				145.051			185.400			213.309			209.635			502.955			1,407.130
Support Cost																			
Subsystem Integration & Test		-	-	9.640	-	-	15.010	-	-	37.393	-	-	37.280	-	-	42.000	-	-	145.523
Other Government Costs		-	-	6.452	-	-	8.422	-	-	9.888	-	-	9.746	-	-	63.004	-	-	101.250
Total Support Cost				16.092			23.432			47.281			47.026			105.004			246.773
Gross Weapon System Cost				161.143			208.832			260.590			256.661			607.959			1,653.903

P-5 Remarks:

- (1) PSP Kit cost increase in FY14 due to the large caliber gun capability enhancement beginning in FY14
- (2) PSP munitions removed from PSP procurement budget to the SOF ordinance replenishment budget in FY14 and beyond.

Procurement lead time for PSP subsystems is up to 18 months. Integration and test of individual PSP kits prior to aircraft installation.

Footnotes:

- (1) PSP Munitions - 30 mm: Quantity in 1,000. Unit cost per 1,000 rounds.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 1202PSP - PRECISION STRIKE PACKAGE	Item Nomenclature: 1 - Precision Strike Package
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PSP Kit (1)		2013	TBD / TBD	TBD	TBD/TBD	Apr 2013	Jul 2014	2	19.170	N		
PSP Kit (1)		2014	TBD / TBD	Various	Various/ Various	Apr 2014	Jun 2015	2	25.423	N		
PSP Munitions - 30 mm (1)		2013	TBD / TBD	TBD	TBD/TBD	Jan 2013	Jul 2013	75	0.120	Y		

Remarks:
PSP Munition quantities are in 1,000 round lots.
Footnotes:

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 1202PSP - PRECISION STRIKE PACKAGE						Item Nomenclature (Name): Precision Strike Package (PSP)		
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$M)	FY 2012 (\$M)	FY 2013 (\$M)	FY 2014 Base (\$M)	FY 2014 OCO (\$M)	FY 2014 Total (\$M)	FY 2015 (\$M)	FY 2016 (\$M)	FY 2017 (\$M)	FY 2018 (\$M)	To Complete (\$M)	Total (\$M)
Initial												
BA 02 - Special Operations Command												
TBD - PSP Kit Initial Spares	-	-	4.238	15.269	-	15.269	20.614	28.250	21.394	21.757	97.291	208.813
TBD - PSP Large Caliber Gun Kit Initial Spares	-	-	-	2.475	-	2.475	2.475	3.300	-	-	-	8.250
<i>Initial Subtotal</i>	-	-	4.238	17.744	-	17.744	23.089	31.550	21.394	21.757	97.291	217.063
Total Cost (Initial + Replenishment)	-	-	4.238	17.744	-	17.744	23.089	31.550	21.394	21.757	97.291	217.063
P-18 Remarks: Procurement of PSP kit initial spares												

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160429BB, 1160403BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	61.391	51.484	51.870	-	51.870	105.105	57.527	58.866	95.694	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	61.391	51.484	51.870	-	51.870	105.105	57.527	58.866	95.694	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	61.391	51.484	51.870	-	51.870	105.105	57.527	58.866	95.694	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

NOTE: Beginning in FY2014, this line item represents the approved consolidation of AC/MC-130J and Mission Training and Preparation Systems.

A new P-1 Line Item was established beginning in FY 2012 for AC/MC-130J aircraft. Resources were moved from the SOF C-130 Recapitalization Modifications P-1 Line item.

The AC/MC-130J line funds the replacement of aging airframes: 14 MC-130E Combat Talon I, 23 MC-130P Combat Shadow, 20 MC-130H Talon II, 12 AC-130W Stinger II, 8 AC-130H Spectre and 17 AC-130U Spooky aircraft. The 8 AC-130H, 12 AC-130W and 17 AC-130U airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territory to provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and Close Air Support, air interdiction, armed reconnaissance, escort, and force protection-integrated air defense. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM funds the procurement of Special Operations Forces (SOF)-peculiar systems such as unique publications, electronic warfare and survivability systems, cargo handling provisions, variable speed refueling drogues, situational awareness systems, navigation systems, mission processors, communication systems, kits to prepare the MC-130J for PSP installation, and crew provisions. The SOF-peculiar systems will be procured in increments, with non-recurring engineering as required for each baseline.

The Mission Training and Preparation Systems line item funds Special Operations Forces (SOF)- Unique aircrew training devices for the AC/MC-130J weapons systems.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Nomenclature:
2012C130J - AC/MC-130J

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160429BB, 1160403BB

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
MC-130J	P5, P5A				-		30.919			31.023			11.640			-				11.640
2 - AC/MC-130J (Inc 3 Retrofit)	P3A				-		-			9.000			17.797			-				17.797
4 - AC-130J (PSP Retrofit)	P3A				-		30.472			11.461			14.437			-				14.437
Mission Training and Preparation Systems	P40A, P5A				-		-			-			7.996			-				7.996
Total Gross/Weapon System Cost					-		61.391			51.484			51.870			-				51.870

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
MC-130J	P5, P5A			16.704			25.646			27.820			83.891			Continuing			Continuing	
2 - AC/MC-130J (Inc 3 Retrofit)	P3A			19.682			25.225			22.974			3.561			Continuing			Continuing	
4 - AC-130J (PSP Retrofit)	P3A			64.283			6.656			8.072			8.242					197.256		340.879
Mission Training and Preparation Systems	P40A, P5A			4.436			-			-			-					-		12.432
Total Gross/Weapon System Cost				105.105			57.527			58.866			95.694			Continuing			Continuing	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
1. FY 2014 PROGRAM JUSTIFICATION: Continues integration for AC/MC-130J aircraft. Initiates procurement of Increment 3 retrofit kits for AC-130J and MC-130J aircraft. Initiates integration of two MC-130J aircraft modifications to the AC-130J configuration. Continues procurement of Special Operations Forces (SOF)-Unique aircrew training devices to comprises one training system for the AC/130J weapon system to include, but not limited to, and AC-130J Aft Cabin Trainer (ACT), conversion of an MC-130J Weapon System Trainer (WST) to an AC-130J WST, and conversion of an MC-130W Fuselage Trainer (FUT) to an AC-130J FUT.

Recently approved AC-130J CPD defines a 37 AC-130J aircraft program – future MC-130J production line schedules will necessitate redistribution of AC-130J (PSP Retrofit) funding currently in FY 2015 to FY 2015-20

2. AC-130J Simulator. This program procures Special Operations Forces (SOF)-Unique aircrew training devices for the AC-130J weapon system to include, but not limited to, an AC-130J Aft Cabin Trainer (ACT), conversion of an MC-130J Weapon System Trainer (WST) to an AC-130J WST, and conversion of an MC-130W Fuselage Trainer (FUT) to an AC-130J FUT.

FY 2014 PROGRAM JUSTIFICATION: Procures one Aft Cabin Trainer.

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J						Item Nomenclature (Item Number - Item Name, DODIC): MC-130J			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	30.919	31.023	11.640	-	11.640	16.704	25.646	27.820	83.891	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	30.919	31.023	11.640	-	11.640	16.704	25.646	27.820	83.891	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	30.919	31.023	11.640	-	11.640	16.704	25.646	27.820	83.891	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† SOF MC-130J Airframe		-	-	-	3.227	6	19.361	3.000	6	18.000	-	-	-	-	-	-	-	-	-
Total Recurring Cost					19.361			18.000											
Total Flyaway Cost					19.361			18.000											
Hardware Cost																			
Recurring Cost																			
Enhanced Situational Awareness for MC-130J		-	-	-	-	-	-	-	-	-	-	-	1.570	-	-	-	-	-	1.570
AC/MC-130J RF Countermeasures		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AC/MC-130J Increment 3 Inline Kits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost							-			-			1.570			-			1.570
Total Hardware Cost							-			-			1.570			-			1.570
Support Cost																			
Non-Recurring Engineering		-	-	-	-	-	-	-	-	13.023	-	-	8.584	-	-	-	-	-	8.584
Production Engineering Support		-	-	-	-	-	11.558	-	-	-	-	-	1.486	-	-	-	-	-	1.486

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Exhibit P-5, Cost Analysis: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J	Item Nomenclature (Item Number - Item Name, DODIC): MC-130J
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Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				-			11.558			13.023			10.070			-			10.070
Gross Weapon System Cost				-			30.919			31.023			11.640			-			11.640

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† SOF MC-130J Airframe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
Enhanced Situational Awareness for MC-130J		-	-	1.317	-	-	1.007	-	-	0.202	-	-	0.207						
AC/MC-130J RF Countermeasures		-	-	-	-	-	-	-	-	11.158	-	-	47.809						
AC/MC-130J Increment 3 Inline Kits		1.734	2	3.468	1.765	8	14.122	1.797	5	8.985	1.830	6	10.977						
Total Recurring Cost				4.785			15.129			20.345			58.993						
Total Hardware Cost				4.785			15.129			20.345			58.993						
Support Cost																			
Non-Recurring Engineering		-	-	10.363	-	-	8.957	-	-	5.873	-	-	23.118						
Production Engineering Support		-	-	1.556	-	-	1.560	-	-	1.602	-	-	1.780						
Total Support Cost				11.919			10.517			7.475			24.898						
Gross Weapon System Cost				16.704			25.646			27.820			83.891						

P-5 Remarks:

Footnotes:

(1) The NRE Cost Element contains program management office and advisory and assistance services associated with engineering change proposals.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J	Item Nomenclature: MC-130J
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SOF MC-130J Airframe		2012	Lockheed Martin / Marietta, GA	SS / FPIF	WPAFB, OH	Nov 2011	Nov 2014	6	3.227	Y		
SOF MC-130J Airframe		2013	Lockheed Martin / Marietta, GA	SS / FPIF	WPAFB, OH	Nov 2012	Nov 2015	6	3.000	Y		

Footnotes:

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AC/MC-130J (Inc 3 Retrofit)

Models of Systems Affected: MC-130J	Type Modification: System Upgrade	Related RDT&E PEs: 1160429BB, 1160403BB
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	9.000	17.797	-	17.797	19.682	25.225	22.974	3.561	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	9.000	17.797	-	17.797	19.682	25.225	22.974	3.561	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	9.000	17.797	-	17.797	19.682	25.225	22.974	3.561	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

MC-130J SOF unique modifications will be procured using an incremental strategy in conjunction with the Air Force HC/MC-130J Program. This modification program retrofits those capabilities into fielded AC/MC-130J aircraft. Increment 3 retrofits will be installed by contractor field teams onto AC-130J and MC-130J aircraft. Note: Installation cost is included in kit cost.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2011	NRE Contract Award	Increment 3 NRE contract awarded
Nov 2013	TKI	Increment 3 Trial Kit Installation

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AC/MC-130J (Inc 3 Retrofit)

Models of Systems Affected: MC-130J	Type Modification: System Upgrade	Related RDT&E PEs: 1160429BB, 1160403BB
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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 #												
1160429BB	- / 5.852	- / 13.318	- / 7.634	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 26.804
1160403BB	- / -	- / -	- / -	- / 5.457	- / -	- / 5.457	- / 2.848	- / 0.600	- / -	- / -	- / -	- / 8.905
Procurement												
AC/MC-130J Increment 3 Retrofit												
B Kits												
Recurring												
Increment 3 Retrofit Kits	- / -	- / -	- / 9.000	10 / 17.797	- / -	10 / 17.797	9 / 19.682	12 / 25.225	10 / 22.974	- / 3.561	Continuing	Continuing
Subtotal Recurring	- / -	- / -	- / 9.000	10 / 17.797	- / -	10 / 17.797	9 / 19.682	12 / 25.225	10 / 22.974	- / 3.561	- / -	- / -
Total, AC/MC-130J Increment 3 Retrofit	- / -	- / -	- / 9.000	10 / 17.797	- / -	10 / 17.797	9 / 19.682	13 / 25.225	10 / 22.974	- / 3.561	Continuing	Continuing
Total Procurement, All Modifications	- / -	- / -	- / 9.000	10 / 17.797	- / -	10 / 17.797	9 / 19.682	13 / 25.225	10 / 22.974	- / 3.561	- / -	- / -
Total Procurement and Support	-	-	9.000	17.797	-	17.797	19.682	25.225	22.974	3.561	-	-
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	-	-	9.000	17.797	-	17.797	19.682	25.225	22.974	3.561	-	-

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AC/MC-130J (Inc 3 Retrofit)	
Models of Systems Affected: MC-130J			Type Modification: System Upgrade			Related RDT&E PEs: 1160429BB, 1160403BB	
Manufacturer Information: AC/MC-130J Increment 3 Retrofit							
Manufacturer Name: Lockheed Martin				Manufacturer Location: Marietta,GA			
Administrative Leadtime (<i>in Months</i>): 1				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Dec 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017
Delivery Dates			Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018
Installation: AC/MC-130J Increment 3 Retrofit							
Method of Implementation: Lockheed Martin				Installation Quantity: 42			

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - AC-130J (PSP Retrofit)

Models of Systems Affected: AC-130J	Type Modification: System Upgrade	Related RDT&E PEs: 1160429BB
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	30.472	11.461	14.437	-	14.437	64.283	6.656	8.072	8.242	197.256	340.879
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	30.472	11.461	14.437	-	14.437	64.283	6.656	8.072	8.242	197.256	340.879
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	30.472	11.461	14.437	-	14.437	64.283	6.656	8.072	8.242	197.256	340.879

(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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This modification program prepares the MC-130J aircraft for PSP integration. A total of 37 MC-130Js will be modified with the PSP to provide the AC-130J armed overwatch and close air support capability in accordance with the Capability Production Document for AC-130J. "AC-130J PSP Retrofit" was previously referred to as "Increment 4 Retrofits". FY 2014 continues integration for the second MC-130J aircraft to the AC-130J configuration. Recently approved AC-130J CPD defines a 37 AC-130J aircraft program – future MC-130J production line schedules will necessitate redistribution of AC-130J (PSP Retrofit) funding currently in FY 2015 to FY 2015-2018.

Development Status/Major Development Milestones

Date	Title	Description
Feb 2012	Milestone B	
Dec 2012	Critical Integration Review	Baseline Aircraft Integration Package Established
Dec 2013	Initial Mod Complete	Initial install mod complete and ready for system test

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - AC-130J (PSP Retrofit)			
Models of Systems Affected: AC-130J				Type Modification: System Upgrade				Related RDT&E PEs: 1160429BB					
Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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 #													
1160429BB	- / 1.544	- / 4.773	- / 11.777	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 18.094	
1160403BB	- / -	- / -	- / -	- / 4.000	- / -	- / 4.000	- / 1.076	- / 0.579	- / 0.414	- / 0.419	- / -	- / 6.488	
Procurement													
AC-130J PSP Retrofit													
B Kits													
Recurring													
Aircraft Modifications ⁽²⁾	- / -	- / -	- / -	2 / 7.080	- / -	2 / 7.080	12 / 41.860	1 / 3.540	2 / 7.080	2 / 7.080	16 / 57.412	35 / 124.052	
Other Government Costs	- / -	- / 10.450	- / 1.261	- / 3.514	- / -	- / 3.514	- / 2.774	- / 2.036	- / 0.992	- / 1.162	- / -	- / 22.189	
Subtotal Recurring	- / -	- / 10.450	- / 1.261	2 / 10.594	- / -	2 / 10.594	12 / 44.634	1 / 5.576	2 / 8.072	2 / 8.242	16 / 57.412	35 / 146.241	
Non-Recurring													
Aircraft Kit Integration	- / -	- / -	2 / 6.455	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 6.455	
Technology Refresh/Insertion	- / -	- / 1.698	- / -	- / 1.374	- / -	- / 1.374	- / 4.195	- / 1.080	- / -	- / -	- / 60.897	- / 69.244	
System Integration Lab Kit	- / -	- / 6.879	- / 2.276	- / 0.756	- / -	- / 0.756	- / 10.379	- / -	- / -	- / -	- / 27.597	- / 47.887	
Support Equipment	- / -	- / 11.445	- / 1.469	- / 1.713	- / -	- / 1.713	- / 5.075	- / -	- / -	- / -	- / 51.350	- / 71.052	
Subtotal Non-Recurring	- / -	- / 20.022	2 / 10.200	- / 3.843	- / -	- / 3.843	- / 19.649	- / 1.080	- / -	- / -	- / 139.844	2 / 194.638	
Total, AC-130J PSP Retrofit	- / -	- / 30.472	- / 11.461	- / 14.437	- / -	- / 14.437	- / 64.283	- / 6.656	- / 8.072	- / 8.242	- / 197.256	- / 340.879	
Total Procurement, All Modifications	- / -	- / 30.472	- / 11.461	- / 14.437	- / -	- / 14.437	- / 64.283	- / 6.656	- / 8.072	- / 8.242	- / 197.256	- / 340.879	
Total Procurement and Support	-	30.472	11.461	14.437	-	14.437	64.283	6.656	8.072	8.242	197.256	340.879	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	-	30.472	11.461	14.437	-	14.437	64.283	6.656	8.072	8.242	197.256	340.879	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - AC-130J (PSP Retrofit)	
Models of Systems Affected: AC-130J			Type Modification: System Upgrade			Related RDT&E PEs: 1160429BB	
Manufacturer Information: AC-130J PSP Retrofit							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: AC-130J PSP Retrofit							
Method of Implementation: TBD				Installation Quantity: 16			
Footnotes: (2) Platform modifications include intercomm integration, sensor provisions, gun port, and interface panels							

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J	Aggregated Item Name: Mission Training and Preparation Systems
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Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
AC-130J Simulator																				
† AC-130J Simulator Prime Mission Product			-	-	-	-	-	-	-	-	-	7.996	1	7.996	-	-	-	7.996	1	7.996
Total					-			-						7.996						7.996

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J	Aggregated Item Name: Mission Training and Preparation Systems
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Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AC-130J Simulator																				
† AC-130J Simulator Prime Mission Product			-	-	4.436	-	-	-	-	-	-	-	-	-	-	-	-	-	1	12.432
Total					4.436			-			-			-			-			12.432

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J				Aggregated Item Name: Mission Training and Preparation Systems				
Items	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 Revsn Avail	RFP Issue Date
AC-130J Simulator												
AC-130J Simulator Prime Mission Product		2014	TBD / TBD	C / FPAF	WPAFB, OH	Mar 2014	Jun 2016	1	7.996	N		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 2143369001 - MQ-8 UAV
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	16.500	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	16.500	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	16.500	-	-	-	-	-	-	-	-	-

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Details provided under separate cover.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs
P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160425BB, 1160404BB, 1160403BB

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,262.601	27.965	25.248	71.940	-	71.940	73.416	67.182	110.591	112.895	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,262.601	27.965	25.248	71.940	-	71.940	73.416	67.182	110.591	112.895	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,262.601	27.965	25.248	71.940	-	71.940	73.416	67.182	110.591	112.895	Continuing	Continuing

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

Initial Spares (\$ in Millions)	1.062	2.432	1.587	7.000	-	7.000	1.323	0.241	-	-	-	13.645
Flyaway Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The C-130 Modifications line item provides for SOF-unique modifications to various Special Operations Forces (SOF) models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems, and evaluation of emerging technologies. This P-1 line item received FY 2012 Supplemental funds.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-130 Modifications	P40A				2,261.539			25.533			8.602			26.281			-			26.281
1 - C-130 Avionics Modernization	P3A				-			-			15.059			5.136			-			5.136
2 - AC-130U EO/IR Sensor Upgrade	P3A				-			-						22.900			-			22.900
3 - C-130 Terrain Following Radar System	P3A				-			-						10.623			-			10.623
C-130 Modifications	P18				1.062			2.432			1.587			7.000			-			7.000
Total Gross/Weapon System Cost					2,262.601			27.965			25.248			71.940			-			71.940

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Nomenclature:
5000C13000 - C-130 MODIFICATIONS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160425BB, 1160404BB, 1160403BB

MDAP/MAIS Code(s):

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-130 Modifications	P40A			22.306			28.955			26.479			27.029	Continuing			Continuing			
1 - C-130 Avionics Modernization	P3A			-			-			-			-			-			20.195	
2 - AC-130U EO/IR Sensor Upgrade	P3A			-			-			-			-			-			22.900	
3 - C-130 Terrain Following Radar System	P3A			49.787			37.986			84.112			85.866	Continuing			Continuing			
C-130 Modifications	P18			1.323			0.241			-			-			-			13.645	
Total Gross/Weapon System Cost				73.416			67.182			110.591			112.895	Continuing			Continuing			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

- APQ-170 Service Life Extension Program. Procures non-recurring engineering, kits and installation for the AN/APQ-170 Terrain Following/Terrain Avoidance (TF/TA) Radar used on the MC-130H. Due to operational usage and diminishing manufacturing sources, key components of the APQ-170 can no longer be procured and/or sustained due to obsolescence.
- C-130 Low Cost Modifications. Minor modifications to MC-130E/H/P/J, AC-130W/H/U and EC-130J SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Modifications include, but not limited to: radar upgrades, avionics upgrades, sensor installations and upgrades, AC-130H Air Data Computer Replacement, AC-130H Gun Control Panel, AC-130H/U/W gun system improvements, AC-130H/U engine IR tub upgrades, AC-130U BMC gooseneck light replacement, loadmaster restraint system, display upgrades, lightweight armor, AC-130H/U aft scanner station replacement, MC-130H ALR-69 safety wire clip installation, MC-130H electronic noise reduction, EC-130J Air Force Tactical Receiver System-Ruggedized, EC-130J Special Mission Equipment frequency converter retrofit, lighting and switch panel modifications, aircraft wireless intercom, communication systems, mechanical and electrical modifications.

FY 2014 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment. Projects planned, but not limited to, include: secure aircraft wireless intercom system, AC-130H/U situational awareness server update, MC-130H Night Vision Imaging System landing light panel; EC-130J antenna switching panel, Digital Mapping Interface System commercial cable replacement, MC-130H Air Refueling System quick disconnect, audible obstacle warning for MC-130H Electronic Warfare Officer station, and infrared and flare dispensing countermeasures on AC-130U and MC-130H, formation light replacement, wing wiring changes for SOF unique equipment, EC-130J power distribution modification, and EC-130J and AC-130U sensor modification.
- AC-130H Overt Signaling Device. This device is a laser, used for overt signaling. In FY 2009, five (5) AC-130H's were modified with these devices to fulfill a Combat Mission Needs Statement. Overseas Contingency Operations funding increased in FY 2012 to permanently modify all other AC-130H aircraft with this capability.
- AC-130U and MC-130H Center Wing Replacement. This modification incorporates enhanced center wings on SOF C-130s. These wings are modified to support more stringent SOF operations. The final MC-130H center wing replacement occurs in FY 2013. AC-130U aircraft are planned for center wing replacement through FY 2015.

FY 2014 PROGRAM JUSTIFICATION: Continues replacing center wing box on one (1) AC-130U Gunship.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160425BB, 1160404BB, 1160403BB
MDAP/MAIS Code(s):		
<p>5. EC-130J Commando Solo. Commando Solo supports combat operations by flying Military Information Support Operations (MISO, formerly Psychological Operations) missions for the purpose of broadcasting radio and/or television signals deep into denied territory. These broadcasts emanate from EC-130J aircraft that are equipped with high power transmitters and large antenna arrays that operate in the 450 KHz - 1,000 MHz frequency range.</p> <p>6. MC-130H Enhanced Situational Awareness (ESA). Provides for near-real time intelligence to include data fusion, threat detection, identification, and avoidance; electronic support measures for threat geo-location; and specific emitter identification.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures processing and display hardware.</p> <p>7. Simulator Block Updates (SBUD). This program procures updates to weapon system specific MTPS. The SBUD program procures concurrency, obsolescence, and fidelity upgrades for training devices to sustain legacy training capabilities. These MTPS devices replicate all, or parts of all SOF training systems. Fixed wing training systems include, but are not limited to, aircrew training devices (ATDs) for the AC-130H, AC-130J, AC-130W, AC-130U, CV-22, EC-130J, MC-130H, MC-130J, MC-130W, U-28, Non-Standard Aviation, and Unmanned Aerial Systems. Joint close air support training systems include, but are not limited to, SOF Air-Ground Interface System, Joint Terminal Control Training and Rehearsal System, and Joint Terminal Aircraft Control Interim Systems. Maritime training systems include, but are not limited to, training devices for the combatant craft, the Seal Delivery Vehicle, and the Shallow Water Combat Submersible. Ground-based training systems include, but are not limited to, training devices for marksmanship, vehicles, aquatic egress, convoy operations, and virtual mission rehearsal systems. Also included are distributed training, planning and rehearsal systems and all associated database production systems.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Continues to procure modifications to aircrew training devices, based on concurrency and obsolescence priorities, to sustain legacy training capabilities.</p> <p>8. C-130 Avionics Modifications. This program replaces various SOF C-130 unique avionics systems across the SOF C-130 fleet. MFP-4 funds address service common avionics systems. Projects include but are not limited to replacing the AP-102A Mission Computer on the AC-130U and MC-130H Special Operations Forces aircraft due to obsolescence issues. There are four (4) computers on each AC-130U and two (2) computers on each MC-130H. Production kit price includes installation. Modification will be a field-level installation based on aircraft availability.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 72 Mission Computer Replacement installation kits for the AC-130U.</p> <p>9. C-130 Terrain Following Radar System. This program will incorporate a Low Probability of Detection/Low Probability of Interception (LPD/LPI) TF/TA radar to provide a multi-mode low-level terrain following capability in low-light and most weather conditions on the MC-130J platform. Procurement of the TF/TA production hardware for installation on the MC-130J will be a new start in FY 2014.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 4 TF/TA radars for installation on MC-130J aircraft.</p> <p>10. AC-130U Electro-Optical/Infrared Sensor Upgrade. This program will incorporate High Definition EO/IR sensors to provide necessary target identification and provide target track and engagement capabilities. Three (3) AC-130U EO/IR sensor procurements and installations are planned using FY12 funding to fulfill an approved Combat Mission Needs Statement. An additional 7 sensors and 4 sensor installations are planned using FY13 funding to fulfill critical operational requirements .</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 13 sensors. 10 of the procured sensors are planned for installation on AC-130U aircraft. 3 sensors are identified as Initial Spares.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs

P-1 Line Item Nomenclature:
5000C13000 - C-130 MODIFICATIONS

Aggregated Item Name:
C-130 Modifications

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modification																				
1 - APQ-170 Service Life Extension Program (SLEP)			-	-	21.055	-	-	8.031	-	-	-	-	-	-	-	-	-	-	-	-
2 - APQ-170 SLEP (congressional increase)			-	-	-	-	-	3.500	-	-	-	-	-	-	-	-	-	-	-	-
3 - C-130 Low Cost Modifications			-	-	35.948	-	-	7.557	-	-	5.705	-	-	7.749	-	-	-	-	-	7.749
4 - AC-130H Overt Signaling Device			-	-	-	-	-	4.800	-	-	-	-	-	-	-	-	-	-	-	-
5 - AC-130U and MC-130H Center Wing Replacement			-	-	17.542	-	-	1.557	-	-	2.122	-	-	0.426	-	-	-	-	-	0.426
7 - EC-130J Commando Solo			-	-	0.995	-	-	0.088	-	-	-	-	-	-	-	-	-	-	-	-
8 - MC-130H Enhanced Situational Awareness			-	-	4.735	-	-	-	-	-	0.775	-	-	0.772	-	-	-	-	-	0.772
<i>Subtotal Modification</i>					80.275			25.533			8.602			8.947			-			8.947
Prior Year																				
1 - Prior Year Funding			-	-	2,181.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					2,181.264			-			-			-			-			-
Simulator Block Updates																				
Prime Mission Product			-	-	-	-	-	-	-	-	-	-	-	16.963	-	-	-	-	-	16.963
Product Support			-	-	-	-	-	-	-	-	-	-	-	0.371	-	-	-	-	-	0.371
<i>Subtotal Simulator Block Updates</i>					-			-			-			17.334			-			17.334
Total					2,261.539			25.533			8.602			26.281			-			26.281

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS	Aggregated Item Name: C-130 Modifications
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Items	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modification																				
1 - APQ-170 Service Life Extension Program (SLEP)			-		-			-			-			-			-			29.086
2 - APQ-170 SLEP (congressional increase)			-		-			-			-			-			-			3.500
3 - C-130 Low Cost Modifications			-		5.646			5.707			5.835			5.956	Continuing			Continuing		
4 - AC-130H Overt Signaling Device			-		-			-			-			-			-			4.800
5 - AC-130U and MC-130H Center Wing Replacement			-		0.831			-			-			-			0.831			23.309
7 - EC-130J Commando Solo			-		7.620			3.608			0.152			0.155			11.535			24.153
8 - MC-130H Enhanced Situational Awareness			-		0.468			0.465			-			-			0.933			8.148
<i>Subtotal Modification</i>					14.565			9.780			5.987			6.111	Continuing			Continuing		
Prior Year																				
1 - Prior Year Funding			-		-			-			-			-			-			2,181.264
<i>Subtotal Prior Year</i>					-			-			-			-			-			2,181.264
Simulator Block Updates																				
Prime Mission Product			-		7.363			18.794			20.102			20.520			-			83.742
Product Support			-		0.378			0.381			0.390			0.398			-			1.918
<i>Subtotal Simulator Block Updates</i>					7.741			19.175			20.492			20.918			-			85.660
Total					22.306			28.955			26.479			27.029	Continuing			Continuing		

P-40A Remarks:
(1)FY2012 OCO for AC-130H Hi-Beam

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - C-130 Avionics Modernization

Models of Systems Affected: AC-130U/MC-130H	Type Modification: System Upgrade	Related RDT&E PEs: 1160403BB
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	42	72	-	72	-	-	-	-	-	114
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	15.059	5.136	-	5.136	-	-	-	-	-	20.195
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	15.059	5.136	-	5.136	-	-	-	-	-	20.195
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	15.059	5.136	-	5.136	-	-	-	-	-	20.195

(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>Units in Millions</i>)	-	-	0.359	0.071	-	0.071	-	-	-	-	-	0.177

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Replaces various Special Operations Forces (SOF) C-130 unique avionics systems across the SOF C130 Fleet including a fit, function replacement of the AP-102A Mission Computer on the AC-130U and MC-130H SOF aircraft. The Mission Computer Replacement program will rehost/recompile the current Operational Flight Programs onto the replacement computer hardware with no degradation in current functionality. There are two (2) computers on each MC-130H and four (4) computers on each AC-130U.

Development Status/Major Development Milestones

Date	Title	Description
Jun 2011	NRE Contract Award	
Aug 2012	Critical Design Review	
May 2013	Low Rate Initial Production (MC-130H)	
May 2013	Low Rate Initial Production (AC-130U)	
Apr 2014	Full Rate Production Contract Award (MC-130H)	
Apr 2014	Full Rate Production Contract Award (AC-130U)	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - C-130 Avionics Modernization

Models of Systems Affected: AC-130U/MC-130H	Type Modification: System Upgrade	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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	- / 13.246	- / 3.164	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Procurement												
AP-102A Mission Computer Replacement												
B Kits												
Recurring												
B-Kits	- / -	- / -	42 / 6.665	72 / 4.186	- / -	72 / 4.186	- / -	- / -	- / -	- / -	- / -	114 / 10.851
<i>Subtotal Recurring</i>	- / -	- / -	42 / 6.665	72 / 4.186	- / -	72 / 4.186	- / -	- / -	- / -	- / -	- / -	114 / 10.851
<i>Total, AP-102A Mission Computer Replacement</i>	- / -	- / -	42 / 6.665	72 / 4.186	- / -	72 / 4.186	- / -	- / -	- / -	- / -	- / -	114 / 10.851
<i>Total Procurement, All Modifications</i>	- / -	- / -	42 / 6.665	72 / 4.186	- / -	72 / 4.186	- / -	- / -	- / -	- / -	- / -	114 / 10.851
Support												
NRE for MC-130H	- / -	- / -	- / 2.097	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.097
NRE for AC-130U	- / -	- / -	- / 2.401	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.401
Simulators and Courseware	- / -	- / -	- / 2.460	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.460
SIL Support	- / -	- / -	- / 0.646	- / 0.058	- / -	- / 0.058	- / -	- / -	- / -	- / -	- / -	- / 0.704
Tech Orders	- / -	- / -	- / 0.600	- / 0.850	- / -	- / 0.850	- / -	- / -	- / -	- / -	- / -	- / 1.450
Other Government Costs	- / -	- / -	- / 0.190	- / 0.042	- / -	- / 0.042	- / -	- / -	- / -	- / -	- / -	- / 0.232
<i>Total Support, All Modifications</i>	-	-	8.394	0.950	-	0.950	-	-	-	-	-	9.344
<i>Total Procurement and Support</i>	-	-	15.059	5.136	-	5.136	-	-	-	-	-	20.195
<i>Total Installation Cost</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	-	-	15.059	5.136	-	5.136	-	-	-	-	-	20.195

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS			Modification Nomenclature <i>(Modification Number - Modification Title):</i> 1 - C-130 Avionics Modernization	
Models of Systems Affected: AC-130U/MC-130H		Type Modification: System Upgrade			Related RDT&E PEs: 1160403BB		
Manufacturer Information: AP-102A Mission Computer Replacement							
Manufacturer Name: BAE Systems				Manufacturer Location: Rockville, MD; Warner Robins, GA			
Administrative Leadtime <i>(in Months):</i>				Production Leadtime <i>(in Months):</i> 1			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		May 2013	Apr 2014				
Delivery Dates		Jun 2013	May 2014				
Installation: AP-102A Mission Computer Replacement							
Method of Implementation: Field Installation				Installation Quantity: 114			

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AC-130U EO/IR Sensor Upgrade

Models of Systems Affected: AC-130U	Type Modification: System Upgrade	Related RDT&E PEs: 1160403BB
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	10	-	10	-	-	-	-	-	10
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	22.900	-	22.900	-	-	-	-	-	22.900
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	22.900	-	22.900	-	-	-	-	-	22.900
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	22.900	-	22.900	-	-	-	-	-	22.900

(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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Incorporates a High Definition EO/IR sensor on the AC-130U aircraft to provide necessary target identification and provide target track and engagement capabilities. Three (3) AC-130U EO/IR sensor procurements and installations are planned using FY12 funding to fulfill an approved Combat Mission Needs Statement. An additional 7 sensors and 4 sensor installations are planned using FY13 funding to fulfill critical operational requirements. FY 2014 funding is planned to complete EO/IR sensor upgrades on the AC-130U aircraft by installing sensors on 10 aircraft. 17 total aircraft are to be modified from FY12 through FY 2014. FY 2014 funding also procures three initial spares identified in the P-18.

Development Status/Major Development Milestones

Date	Title	Description
Feb 2013	Integration NRE Contract Award	
Feb 2013	Sensor Procurement and A/C Group A/B Kit Contract Award (3 sensors)	
Feb 2013	Sensor Procurement and A/C Group A/B Kit Contract Award (7 sensors)	
Jan 2014	Sensor Procurement Contract Award (13 sensors – 10 sensor installs/3 spare sensors)	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AC-130U EO/IR Sensor Upgrade

Models of Systems Affected: AC-130U	Type Modification: System Upgrade	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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												
AC-130U EO/IR Sensors												
B Kits												
Recurring												
B-Kits	- / -	- / -	- / -	- / 19.000	- / -	- / 19.000	- / -	- / -	- / -	- / -	- / -	- / 19.000
<i>Subtotal Recurring</i>	- / -	- / -	- / -	- / 19.000	- / -	- / 19.000	- / -	- / -	- / -	- / -	- / -	- / 19.000
<i>Total, AC-130U EO/IR Sensors</i>	- / -	- / -	- / -	- / 19.000	- / -	- / 19.000	- / -	- / -	- / -	- / -	- / -	- / 19.000
<i>Total Procurement, All Modifications</i>	- / -	- / -	- / -	- / 19.000	- / -	- / 19.000	- / -	- / -	- / -	- / -	- / -	- / 19.000
Support												
Simulator Courseware	- / -	- / -	- / -	- / 2.000	- / -	- / 2.000	- / -	- / -	- / -	- / -	- / -	- / 2.000
Tech Order Data	- / -	- / -	- / -	- / 1.505	- / -	- / 1.505	- / -	- / -	- / -	- / -	- / -	- / 1.505
Other Government Cost	- / -	- / -	- / -	- / 0.395	- / -	- / 0.395	- / -	- / -	- / -	- / -	- / -	- / 0.395
<i>Total Support, All Modifications</i>	-	-	-	3.900	-	3.900	-	-	-	-	-	3.900
<i>Total Procurement and Support</i>	-	-	-	22.900	-	22.900	-	-	-	-	-	22.900
<i>Total Installation Cost</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	-	-	-	22.900	-	22.900	-	-	-	-	-	22.900

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AC-130U EO/IR Sensor Upgrade	
Models of Systems Affected: AC-130U			Type Modification: System Upgrade			Related RDT&E PEs: 1160403BB	
Manufacturer Information: AC-130U EO/IR Sensors							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 1				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		Dec 2012	Feb 2013	Jan 2014			
Delivery Dates		Jul 2013	Sep 2013	Aug 2014			
Installation: AC-130U EO/IR Sensors							
Method of Implementation: Field Installation				Installation Quantity: 10			

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - C-130 Terrain Following Radar System

Models of Systems Affected: MC-130J	Type Modification: System Integration	Related RDT&E PEs: 1160403BB
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	4	-	4	15	15	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	10.623	-	10.623	49.787	37.986	84.112	85.866	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	10.623	-	10.623	49.787	37.986	84.112	85.866	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	10.623	-	10.623	49.787	37.986	84.112	85.866	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>Units in Millions</i>)	-	-	-	2.656	-	2.656	3.319	2.532	-	-	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Installs Terrain Following/Terrain Avoidance (TF/TA) radar systems onto MC-130J aircraft providing low level navigation capabilities during low-light and most weather conditions. Procurement of the TF/TA production hardware for installation on the MC-130J will be a new start in FY 2014.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2012	NRE Contract Award	
Aug 2013	Critical Design Review	
Mar 2014	C-130 TF/TA Radars Low Rate Initial Production (Qty 4)	
May 2015	C-130 TF/TA Radars Full Rate Production	

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - C-130 Terrain Following Radar System

Models of Systems Affected: MC-130J	Type Modification: System Integration	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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	- / 1.930	- / 17.083	- / 37.981	- / 50.213	- / -	- / 50.213	- / 20.880	- / 2.690	- / -	- / -	- / -	- / 130.777
Procurement												
C-130 Terrain Following Radar system												
B Kits												
Recurring												
TF/TA Radars	- / -	- / -	- / -	4 / 10.623	- / -	4 / 10.623	15 / 49.787	15 / 37.986	- / 84.112	- / 85.866	Continuing	Continuing
<i>Subtotal Recurring</i>	- / -	- / -	- / -	4 / 10.623	- / -	4 / 10.623	15 / 49.787	15 / 37.986	- / 84.112	- / 85.866	- / -	- / -
<i>Total, C-130 Terrain Following Radar system</i>	- / -	- / -	- / -	4 / 10.623	- / -	4 / 10.623	15 / 49.787	15 / 37.986	- / 84.112	- / 85.866	Continuing	Continuing
Total Procurement, All Modifications	- / -	- / -	- / -	4 / 10.623	- / -	4 / 10.623	15 / 49.787	15 / 37.986	- / 84.112	- / 85.866	- / -	- / -
Total Procurement and Support	-	-	-	10.623	-	10.623	49.787	37.986	84.112	85.866	-	-
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	-	-	-	10.623	-	10.623	49.787	37.986	84.112	85.866	-	-

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Exhibit P-3A, Individual Modification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS			Modification Nomenclature <i>(Modification Number - Modification Title):</i> 3 - C-130 Terrain Following Radar System	
Models of Systems Affected: MC-130J			Type Modification: System Integration			Related RDT&E PEs: 1160403BB	
Manufacturer Information: C-130 Terrain Following Radar system							
Manufacturer Name: Scientific Research Corp				Manufacturer Location: Atlanta, GA			
Administrative Leadtime <i>(in Months)</i> : 1				Production Leadtime <i>(in Months)</i> : 12			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	May 2015	Feb 2016	Feb 2017	Feb 2018
Delivery Dates			Apr 2015	Jun 2016	Mar 2017	Mar 2018	Mar 2019
Installation: C-130 Terrain Following Radar system							
Method of Implementation: Field Installation				Installation Quantity: 57			

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS						Item Nomenclature (Name): C-130 Modifications		
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 Base (\$ M)	FY 2014 OCO (\$ M)	FY 2014 Total (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	To Complete (\$ M)	Total (\$ M)
Initial												
BA 02 - Special Operations Command												
56 - APQ-170 SLEP	1.062	2.432	-	-	-	-	-	-	-	-	-	3.494
56 - Mission Computer Replacement Program	-	-	1.587	1.100	-	1.100	-	-	-	-	-	2.687
56 - EC-130J Commando Solo	-	-	-	-	-	-	1.323	0.241	-	-	-	1.564
56 - AC-130U EO/IR Sensor Upgrade	-	-	-	5.900	-	5.900	-	-	-	-	-	5.900
<i>Initial Subtotal</i>	<i>1.062</i>	<i>2.432</i>	<i>1.587</i>	<i>7.000</i>	<i>-</i>	<i>7.000</i>	<i>1.323</i>	<i>0.241</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13.645</i>
Total Cost (Initial + Replenishment)	1.062	2.432	1.587	7.000	-	7.000	1.323	0.241	-	-	-	13.645
P-18 Remarks: APQ-170 Repair turnaround time - 60 days Mission Computer Replacement Repair turnaround time - 60 days EC-130J Repair turnaround time - 60 days												

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 7000800000 - AIRCRAFT SUPPORT
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	245.825	6.207	5.314	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	245.825	6.207	5.314	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	245.825	6.207	5.314	-	-	-	-	-	-	-	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Beginning in FY 2014, Aircraft Support line item has been consolidated into SOCOM OTHER ITEMS <\$5M.

The Aircraft Support line item provides various types of equipment required to support Special Operations Forces (SOF) fixed wing aircraft. No associated RDT&E funds.

Special Operations Wing (SOW) Support Equipment: Procures SOF-peculiar aircraft support equipment to satisfy SOF warfighting requirements identified by Air Force Special Operations Command flying squadrons. Supports small equipment upgrades as required.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Aircraft Support	P40A, P5A				245.825			6.207			5.314			-			-			-
Total Gross/Weapon System Cost					245.825			6.207			5.314			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Nomenclature: 7000800000 - AIRCRAFT SUPPORT	Aggregated Item Name: Aircraft Support
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Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Special Operations Wing Support Equipment																				
1 - SOF-Unique Support Equipment			-	-	0.559	-	-	0.564	-	-	1.540	-	-	-	-	-	-	-	-	-
† 2 - Radar Test Sets			-	-	-	0.627	9	5.643	0.629	6	3.774	-	-	-	-	-	-	-	-	-
<i>Subtotal Special Operations Wing Support Equipment</i>					0.559			6.207			5.314			-			-			-
Prior Year																				
1 - Prior Year Funding			-	-	245.266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					245.266			-			-			-			-			-
Total					245.825			6.207			5.314			-			-			-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Nomenclature: 7000800000 - AIRCRAFT SUPPORT					Aggregated Item Name: Aircraft Support			
Items	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 Revsn Avail	RFP Issue Date
Special Operations Wing Support Equipment												
Radar Test Sets		2012	DRS / Herndon, VA	C / FFP	Robins AFB, GA	Aug 2012	Mar 2013	9	0.630	Y		
Radar Test Sets		2013	DRS / Herndon, VA	C / FFP	Robins AFB, GA	Dec 2012	Jul 2013	6	0.630	Y		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding	P-1 Line Item Nomenclature: 2010US - UNDERWATER SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160483BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	6.379	23.037	37.439	-	37.439	30.543	56.817	50.038	51.419	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	6.379	23.037	37.439	-	37.439	30.543	56.817	50.038	51.419	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	6.379	23.037	37.439	-	37.439	30.543	56.817	50.038	51.419	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

NOTE: Beginning in FY 2012, a new Underwater Systems P-1 line item was established to reflect the command's new Undersea Mobility Acquisition Strategy. FY 2012 resources were moved from the following P-1 line items: Maritime Equipment, SEAL Delivery Vehicle and Maritime Equipment Modifications.

The Underwater Systems line item procures dry and wet combat submersibles, technology insertions for the SEAL Delivery Vehicle (SDV) fleet, and modifications and field changes to the Dry Deck Shelter (DDS). Acquisition programs of record that will continue are the Shallow Water Combat Submersible (SWCS) program, technology upgrades for the current SDV and modifications to the current DDS. SWCS Block 1 is the next generation free-flooding combat submersible that transports Special Operations Forces (SOF) personnel and their combat equipment in hostile waters for a variety of missions. The SWCS Block II will be the next evolution which is planned to consist of dry combat submersibles. SOF units require specialized underwater systems that improve their war fighting capability and survivability in harsh operating environments. Other examples of underwater systems and maritime equipment include, but may not be limited to underwater navigation, diving equipment, and underwater propulsion systems.

Systems and equipment are used in the conduct of infiltration/extraction, reconnaissance, beach obstacle clearance, and other missions. The capabilities of submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Underwater Systems	P40A				-			6.379			23.037			37.439			-			37.439

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding	P-1 Line Item Nomenclature: 2010US - UNDERWATER SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160483BB
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MDAP/MAIS Code(s):

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					-			6.379			23.037			37.439			-			37.439

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

1. DDS. The DDS is a certified diving system that attaches to modified host submarines. Program provides certification, field changes, and minor modifications for the DDS.

FY 2014 PROGRAM JUSTIFICATION: Funds minor modification efforts and field changes to the current class of DDS. Funding continues engineering design, fabrication, assembly, acceptance, and testing for field change kits.

2. SDV. The SDV is a small battery-powered, free-flooding combat submersible that transports SOF personnel and their combat equipment in hostile waters. This program corrects sustainability and maintainability issues within subsystems in response to obsolescence of imbedded commercial-off-the-shelf electronics hardware and software.
3. SWCS. The SWCS Block 1 is the replacement for the SEAL Delivery Vehicle. SWCS Block 1 is the next generation free-flooding combat submersible that transports SOF personnel and their combat equipment in hostile waters for a variety of missions. This is the first year of funds for the replacement system and provides long-lead materials and subsystems required for SWCS Block 1 that will include the SWCS vehicle, trailer, system equipment comprised of mission support equipment, a pack up kit, and transportation and handling equipment. The SWCS Block II will be the next evolution which is planned to consist of a family of dry combat submersibles.

FY2014 PROGRAM JUSTIFICATION: Purchases up to four vehicles, batteries, trailers, and government furnished equipment.

4. Dry Combatant Submersible. The DCS craft provides SOF with a diver lock-in and lock-out capability; that transports personnel and their combat equipment in hostile waters for a variety of missions.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding								P-1 Line Item Nomenclature: 2010US - UNDERWATER SYSTEMS							Aggregated Item Name: Underwater Systems				

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Modifications/Changes																					
1 - Dry Deck Shelter Minor Modifications/ Field Changes ⁽¹⁾			-	-	-	-	-	3.999	-	-	3.447	-	-	7.826	-	-	-	-	-	7.826	
2 - Seal Delivery Vehicle Engineering Changes/ Obsolescence Parts ⁽²⁾			-	-	-	-	-	2.380	-	-	3.032	-	-	-	-	-	-	-	-	-	
3 - Long Lead for Shallow Water Combat Submersibles (SWCS)			-	-	-	-	-	-	8.279	2	16.558	-	-	-	-	-	-	-	-	-	
4 - SWCS			-	-	-	-	-	-	-	-	-	7.400	4	29.613	-	-	-	-	7.400	4	29.613
Total					-			6.379			23.037			37.439			-			37.439	

Footnotes:
 (1) *Prior Year Funding in SOF Maritime Equipment Line
 (2) *Prior Year Funding in SEAL Delivery Vehicle Line

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Nomenclature: 0203533WPN - ORDNANCE REPLENISHMENT
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,247.131	176.026	113.183	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,247.131	176.026	113.183	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,247.131	176.026	113.183	-	-	-	-	-	-	-	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>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Beginning in FY 2014, "Ordnance Replenishment" has been consolidated into SOCOM line item 'Ordnance Items <\$5M'.

The Ordnance Replenishment line provides munitions for Special Operations Forces (SOF) components for required training, combat missions, and war reserve stock. The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities. No associated RDT&E funds.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	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)
Ordnance Replenishment	P40A, P5A				1,247.131			176.026			113.183			-			-			-
Total Gross/Weapon System Cost					1,247.131			176.026			113.183			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		P-1 Line Item Nomenclature: 0203533WPN - ORDNANCE REPLENISHMENT
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): <p>1. Naval Special Warfare Command Munitions. Procures SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support. Program was increased by FY 2008, FY 2009, FY 2010 Supplemental, FY 2011 and FY 2012 Overseas Contingency Operations (OCO) funds.</p> <p>2. Air Force Special Operations Command Training Munitions. Procures SOF-peculiar munitions required to maintain AC-130H/U/W Gunship crew mission- related readiness skills and provides combat mission support. Program was increased by FY 2008, FY 2009, FY 2010 Supplemental, FY 2011 and FY 2012 OCO funds.</p> <p>3. United States Army Special Operations Command Munitions. Procures SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support. Program was increased by FY 2008, FY 2009, FY 2010 Supplemental, and FY 2011 and FY 2012 OCO funds.</p> <p>4. Marine Corps Special Operations Command Munitions. Procures SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support.</p> <p>5. Stand-Off Precision Guided Munitions (SOPGM). Procures SOPGM variants and integrates service common SOPGM weapons on to SOF platforms to support armed over-watch capability on the battlefield and ensure sufficient munitions for war reserve and training requirements. Program was increased by FY 2007, FY 2008, FY 2009 Supplemental, FY 2011 and FY 2012 OCO funds.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs

P-1 Line Item Nomenclature:
0203533WPN - ORDNANCE REPLENISHMENT

Aggregated Item Name:
Ordnance Replenishment

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
NSW Munitions																				
1 - 40MM Cartridges (All Types)			-	-	21.228	31.30	40,800	1.277	32.48	38,880	1.263	-	-	-	-	-	-	-	-	-
2 - LAW Rocket (Tact/ Sub-Cal Trainer/Cart)			-	-	0.700	-	-	-	3,725.00	1,000	3.725	-	-	-	-	-	-	-	-	-
3 - Shotgun Cartridges			-	-	-	2.35	48,000	0.113	2.43	40,000	0.097	-	-	-	-	-	-	-	-	-
4 - Handgun Cartridges (All Types)			-	-	6.498	0.59	760,000	0.445	-	-	-	-	-	-	-	-	-	-	-	-
5 - Rifle/Machine Gun Cartridges (All Types)			-	-	77.557	1.30	8,791,538	11.429	1.56	5,122,436	7.991	-	-	-	-	-	-	-	-	-
6 - Grenades Offensive/ Smoke (All Types)			-	-	5.208	255.47	2,376	0.607	255.87	3,576	0.915	-	-	-	-	-	-	-	-	-
7 - Signals			-	-	0.191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 - Training Devices			-	-	9.151	-	-	-	200.99	6,244	1.255	-	-	-	-	-	-	-	-	-
9 - Explosives, Firing Devices, and Accessories			-	-	19.300	-	-	0.008	26.92	39,116	1.053	-	-	-	-	-	-	-	-	-
10 - Underwater Mines and Components			-	-	0.137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 - Production Engineering			-	-	9.392	-	-	3.357	-	-	2.749	-	-	-	-	-	-	-	-	-
14 - OCO - Handgun Cartridges (All Types)			-	-	0.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 - OCO - Rifle/ Machine Gun Cartridges (All Types)			-	-	15.334	1.38	12,796,000	17.650	-	-	-	-	-	-	-	-	-	-	-	-
16 - OCO - Explosives, Firing Devices, and Accessories			172.34	4,700	0.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 - OCO - 60MM Cartridges (All Types)			525.00	1,320	0.693	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 - OCO - LAW Rocket			2,585.16	1,092	2.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19 - OCO - 40MM Cartridges (All types)			-	-	-	0.94	2,496,000	2.350	-	-	-	-	-	-	-	-	-	-	-	-
20 - OCO - MAAWS (All Types)			145,888.89	18	2.626	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal NSW Munitions</i>					172.372			37.236			19.048									
AFSOC Munitions																				
1 - 105MM Refurbishment			-	-	34.677	603.64	15,564	9.395	460.03	29,757	13.689	-	-	-	-	-	-	-	-	-
2 - 25MM			-	-	16.048	17.21	181,730	3.127	86.44	81,848	7.075	-	-	-	-	-	-	-	-	-
3 - OCO - 105MM			-	-	41.720	558.17	15,945	8.900	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs

P-1 Line Item Nomenclature:
0203533WPN - ORDNANCE REPLENISHMENT

Aggregated Item Name:
Ordnance Replenishment

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
4 - OCO - 25MM			-	-	22.416	37.98	342,285	13.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal AFSOC Munitions</i>					<i>114.861</i>			<i>34.422</i>			<i>20.764</i>									
USASOC Munitions																				
1 - MAAWS			-	-	3.223	1,802.96	12,211	22.016	1,496.49	3,275	4.901	-	-	-	-	-	-	-	-	-
2 - Aviation			-	-	31.437	1.07	16,385,000	17.474	2.28	9,644,298	21.989	-	-	-	-	-	-	-	-	-
3 - Production Engineering			-	-	0.887	-	-	0.194	-	-	0.258	-	-	-	-	-	-	-	-	-
4 - Explosives			-	-	8.741	-	-	-	3,818.06	1,550	5.918	-	-	-	-	-	-	-	-	-
5 - OCO - Handgun			-	-	-	0.38	167,333	0.064	-	-	-	-	-	-	-	-	-	-	-	-
6 - OCO - Rifle/Machine Gun Cartridges (All types)			-	-	0.702	0.76	2,805,000	2.127	-	-	-	-	-	-	-	-	-	-	-	-
7 - Grenades Offensive/Smoke (All types)			-	-	0.137	-	-	-	71.10	10,000	0.711	-	-	-	-	-	-	-	-	-
8 - OCO - MAAWS			-	-	50.542	2,747.50	2,103	5.778	-	-	-	-	-	-	-	-	-	-	-	-
9 - OCO - Grenades			-	-	-	67.00	1,000	0.067	-	-	-	-	-	-	-	-	-	-	-	-
10 - OCO - Aviation			-	-	1.624	0.77	2,232,000	1.723	-	-	-	-	-	-	-	-	-	-	-	-
11 - OCO - Production Engineering			-	-	0.423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 - Rifle/Machine Gun Cartridges (All Types)			-	-	30.751	1.07	12,648,800	13.546	0.86	16,700,000	14.338	-	-	-	-	-	-	-	-	-
<i>Subtotal USASOC Munitions</i>					<i>128.467</i>			<i>62.989</i>			<i>48.115</i>									
MARSOC Munitions																				
1 - Rifle/Machine Gun Cartridges (All Types)			-	-	-	-	-	-	0.86	181,000	0.155	-	-	-	-	-	-	-	-	-
2 - MAAWS			-	-	0.000	2,753.04	247	0.680	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal MARSOC Munitions</i>					<i>0.000</i>			<i>0.680</i>			<i>0.155</i>									
Stand-Off Precision Guided Munitions (SOPGM)																				
† 1 - SOPGM			-	-	-	114,994.44	180	20.699	112,058.04	224	25.101	-	-	-	-	-	-	-	-	-
2 - OCO - SOPGM			-	-	42.821	114,942.53	174	20.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Stand-Off Precision Guided Munitions (SOPGM)</i>					<i>42.821</i>			<i>40.699</i>			<i>25.101</i>									
Prior Year																				
1 - Prior Year Funding			-	-	788.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					<i>788.610</i>			<i>-</i>			<i>-</i>									
Total					1,247.131			176.026			113.183									

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs			P-1 Line Item Nomenclature: 0203533WPN - ORDNANCE REPLENISHMENT					Aggregated Item Name: Ordnance Replenishment				
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Stand-Off Precision Guided Munitions (SOPGM)												
SOPGM		2013	Raytheon / Tucson, AZ	SS / IDIQ	Eglin AFB, FL	Apr 2013	Jul 2013	224	112,058.00	Y		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Nomenclature: 0203ORDN - ORDNANCE ITEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB, 1160481BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	159.029	-	159.029	155.753	172.437	162.131	170.378	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	159.029	-	159.029	155.753	172.437	162.131	170.378	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	159.029	-	159.029	155.753	172.437	162.131	170.378	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>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

NOTE: Beginning in FY 2014, the following P-1 Line Items were consolidated within the new Ordnance Items <\$5M P-1 Line Item: Ordnance Replenishment and Ordnance Acquisition.

The ORDNANCE ITEMS <\$5M line provides ordnance items, munitions, small caliber, medium caliber, and large caliber ammunition, demolitions, pyrotechnics, explosive initiation devices, underwater munitions, grenades, foreign weapons and ammunition, air delivered munitions, precision guided munitions, shoulder fired munitions and rockets for Special Operations Forces (SOF). The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities.

The associated RDT&E funds are in Program Element 1160431BB.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	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)
ORDNANCE ITEMS <\$5M	P40A, P5A				-			-			-			159.029			-			159.029
Total Gross/Weapon System Cost					-			-			-			159.029			-			159.029

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Nomenclature: 0203ORDN - ORDNANCE ITEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB, 1160481BB
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MDAP/MAIS Code(s):

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	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)
ORDNANCE ITEMS <\$5M	P40A, P5A				155.753			172.437			162.131			170.378			Continuing			Continuing
Total Gross/Weapon System Cost					155.753			172.437			162.131			170.378			Continuing			Continuing

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

1. Air Delivered Munitions - Procures AC-130 gunship munitions including the associated safety certification, Insensitive Munitions qualification, production engineering and transportation. Funding includes several tactical and training configurations of the 105mm, 40mm 30mm, 25mm and fuzes. The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities.

FY 2014 PROGRAM JUSTIFICATION: Procures and qualifies air delivered ammunition to meet mission requirements required to maintain AC-130 Gunship crew mission-related readiness skills and provides combat mission support. Procures several tactical and training configurations of 105mm, 40mm, 30mm, and 25mm ammunition and fuzes. Replenishes munitions expended in training, Operation Enduring Freedom (OEF) and Operation New Dawn (OND). Actual quantities vary depending on training requirements.

2. Bullets - Procures barrel launched munitions including the associated safety certification, Insensitive Munitions qualification, production engineering and transportation. Funding includes several tactical and training configurations US and non standard foreign munitions, weapons and related equipment of 4.6mm, 5.45mm, 5.56mm, 7.62mm, .300 WinMag, .338 Lapua, 9mm, .357, .380, .40, .44, .45, .50, 12.7mm, 14.7mm, 12 gauge, 25mm, 40mm, 60mm, 64mm, 66mm, 81mm, 84mm, 105mm, 4.2", 107mm, 120mm, 155mm, rocket propelled grenades (RPG) and other calibers as required. The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities. Program was increased by FY 2012 Title IX funds.

FY 2014 PROGRAM JUSTIFICATION: Funding procures the following munitions: 40mm Cartridges (all types); Shotgun Cartridges; Handgun Cartridges; Rifle/Machine Gun Cartridges (all types of 5.56mm, 7.62mm, .300 WM and .50 Caliber); Replenishes munitions expended in training, Operation Enduring Freedom (OEF) and Operation New Dawn (OND). Procures 4,000,000 rounds of various types of Non-Standard foreign ammunition. Actual quantities vary depending on training requirements.

3. Demolition, Breaching and Pyrotechnics - Procures Demolition, Breaching and Pyrotechnics munitions including the associated safety certification, Insensitive Munitions qualification, production engineering and transportation. Funding includes several tactical and training configurations of munitions and related equipment of explosively formed penetrators, conical shape charges, linear shaped charges, diversionary devices, demolition hand grenades, breaching devices, explosives, firing devices, underwater munitions, flares, signaling devices, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges and other munitions as required. The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities.

FY 2014 PROGRAM JUSTIFICATION: Grenades (offensive and smoke); Flash-Bang Grenades a variety of demolition materiel consisting of explosives, firing devices, accessories, and production engineering. Replenishes munitions expended in training, Operation Enduring Freedom (OEF) and Operation New Dawn (OND). Actual quantities vary depending on training requirements.

4. Shoulder Fired Munitions and Rockets - Procures Shoulder Fired Munitions, launchers, and rockets including the associated safety certification, Insensitive Munitions qualification, production engineering and transportation. Funding includes several tactical and training configurations of munitions and related equipment providing armored vehicle destruction, bunker and hardened facility destruction, soft target

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		P-1 Line Item Nomenclature: 0203ORDN - ORDNANCE ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB, 1160481BB
MDAP/MAIS Code(s):		
<p>destruction, fire from enclosure, anti-personnel, smoke obscuration, visible and IR illumination, as well as sub-caliber training devices with back blast simulation. These systems gives SOF extended range fires to operate where no artillery, mortar, or armor support is available. The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures shoulder fired munitions, launchers, 2.75" rockets and associated production engineering support. Replenishes munitions expended in training, Operation Enduring Freedom (OEF) and Operation New Dawn (OND). Actual quantities vary depending on training requirements.</p> <p>5. Precision Guided Munitions (PGM) - Procures Precision Guided Munitions including the associated safety certification, Insensitive Munitions qualification, production engineering, transportation, and provides for the integration of service-common and SOF-unique PGM munitions onto SOF platforms to support armed over-watch capability on the battlefield. The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 247 PGMs and provides for production support to provide an armed over-watch capability on the battlefield, required annual training, and build toward the required war reserve quantities. Program was increased by OCO in FY 2012.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs

P-1 Line Item Nomenclature:
0203ORDN - ORDNANCE ITEMS <\$5M

Aggregated Item Name:
ORDNANCE ITEMS <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Air Delivered Munitions																					
1 - Air Delivered Munitions			-	-	-	-	-	-	-	-	-	-	-	-	56.504	-	-	-	-	-	56.504
<i>Subtotal Air Delivered Munitions</i>					-			-		-			-		56.504			-			56.504
Small Caliber Bullets																					
2 - Small Caliber Bullets			-	-	-	-	-	-	-	-	-	-	-	-	49.506	-	-	-	-	-	49.506
<i>Subtotal Small Caliber Bullets</i>					-			-		-			-		49.506			-			49.506
Demolition, Breaching and Pyrotechnics																					
3 - Demolition, Breaching and Pyrotechnics			-	-	-	-	-	-	-	-	-	-	-	-	8.401	-	-	-	-	-	8.401
<i>Subtotal Demolition, Breaching and Pyrotechnics</i>					-			-		-			-		8.401			-			8.401
Shoulder Fired Munitions and Rockets																					
4 - Shoulder Fired Munitions and Rockets			-	-	-	-	-	-	-	-	-	-	-	-	13.930	-	-	-	-	-	13.930
<i>Subtotal Shoulder Fired Munitions and Rockets</i>					-			-		-			-		13.930			-			13.930
Precision Guided Munitions																					
† 5 - Stand-Off Precision Guided Munitions			-	-	-	-	-	-	-	-	-	-	124,242.91	247	30.688	-	-	-	124,242.91	247	30.688
<i>Subtotal Precision Guided Munitions</i>					-			-		-			-		30.688			-			30.688
Total					-			-		-			-		159.029			-			159.029

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs

P-1 Line Item Nomenclature:
0203ORDN - ORDNANCE ITEMS <\$5M

Aggregated Item Name:
ORDNANCE ITEMS <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Air Delivered Munitions																				
1 - Air Delivered Munitions			-	-	54.886	-	-	62.566	-	-	57.619	-	-	62.407	Continuing			Continuing		
<i>Subtotal Air Delivered Munitions</i>					54.886			62.566			57.619			62.407	<i>Continuing</i>			<i>Continuing</i>		
Small Caliber Bullets																				
2 - Small Caliber Bullets			-	-	51.869	-	-	55.333	-	-	50.586	-	-	50.762	Continuing			Continuing		
<i>Subtotal Small Caliber Bullets</i>					51.869			55.333			50.586			50.762	<i>Continuing</i>			<i>Continuing</i>		
Demolition, Breaching and Pyrotechnics																				
3 - Demolition, Breaching and Pyrotechnics			-	-	11.852	-	-	10.166	-	-	7.710	-	-	9.544	Continuing			Continuing		
<i>Subtotal Demolition, Breaching and Pyrotechnics</i>					11.852			10.166			7.710			9.544	<i>Continuing</i>			<i>Continuing</i>		
Shoulder Fired Munitions and Rockets																				
4 - Shoulder Fired Munitions and Rockets			-	-	8.138	-	-	13.487	-	-	10.639	-	-	11.346	Continuing			Continuing		
<i>Subtotal Shoulder Fired Munitions and Rockets</i>					8.138			13.487			10.639			11.346	<i>Continuing</i>			<i>Continuing</i>		
Precision Guided Munitions																				
† 5 - Stand-Off Precision Guided Munitions			-	-	29.008	-	-	30.885	-	-	35.577	-	-	36.319	Continuing			Continuing		
<i>Subtotal Precision Guided Munitions</i>					29.008			30.885			35.577			36.319	<i>Continuing</i>			<i>Continuing</i>		
Total					155.753			172.437			162.131			170.378	Continuing			Continuing		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs			P-1 Line Item Nomenclature: 0203ORDN - ORDNANCE ITEMS <\$5M					Aggregated Item Name: ORDNANCE ITEMS <\$5M				
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Precision Guided Munitions												
Stand-Off Precision Guided Munitions		2014	Raytheon / Tucson, AZ	SS / IDIQ	Eglin AFB, FL	Jan 2014	Sep 2015	247	124,243.00	Y		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Nomenclature: 0203PYDEMO - ORDNANCE ACQUISITION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	695.722	32.381	36.981	-	-	-	-	-	-	-	-	765.084
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	695.722	32.381	36.981	-	-	-	-	-	-	-	-	765.084
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	695.722	32.381	36.981	-	-	-	-	-	-	-	-	765.084

(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>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

NOTE: Beginning in 2014, Ordnance Acquisition line item has been consolidated into the Ordnance Items <\$5M line item.

The Ordnance Acquisition line item includes demolitions, ordnance, explosive devices modified for Special Operation Forces (SOF) use, and foreign weapons for training proficiency. This budget line includes the advanced lightweight grenade launcher (ALGL) ammunition; aviation ammunition; combat assault rifle (CAR) ammunition; SOF demolitions, breaching, and pyrotechnics program; multi-purpose anti-armor/anti-personnel weapons system (MAAWS); non-standard materiel (NSM); and time delay firing device (TDFD)/sympathetic detonator. The associated RDT&E funds are in Program Element 1160481BB.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	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)
Aviation Ammunition and Materiels	P40A, P5A				73.437			23.023			31.343			-			-			-
Demolition, Breaching and Pyrotechnics	P40A, P5A				57.852			0.130			-			-			-			-
Multi-purpose Anti-armor Anti-personnel Weapon System	P40A, P5A				130.675			0.562			-			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Nomenclature: 0203PYDEMO - ORDNANCE ACQUISITION
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		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)
Non-Standard Materiel (NSM)	P40A, P5A				14.246			8.666			5.638			-			-			-
Prior Year	P40A				419.512			-			-			-			-			-
Total Gross/Weapon System Cost					695.722			32.381			36.981			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

1. Aviation Ammunition and Materiel. This program provides 40mm AC-130 gunship ammunition including the associated safety certification, Insensitive Munitions qualification and transportation. Funding includes several tactical and training configurations of the 105mm, 40mm and 25mm. Program was increased by FY 2011 and FY12 Title IX funds.
2. Demolition, Breaching and Pyrotechnics. This program consists of over 30 hardware sets of explosively formed penetrators, conical shape charges, and linear shaped charges, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges, diversionary devices, demolition hand grenades, and breaching devices. The program allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility.
3. MAAWS. This program is a multi-purpose, man-portable, line-of-sight, re-loadable, salt water submersible, jump-able, and recoil-less, day/night, anti-armor and anti-personnel weapon system. It includes a family of munitions providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, anti-personnel, smoke obscuration, and illumination, as well as a sub-caliber training device with back blast simulation. This system gives SOF extended range fires to operate where no artillery or armor support is available. Program increased by FY 2011 Title IX funds.
4. NSM. This program provides SOF units the ability to be proficient in the use of foreign weapons to train foreign forces and provides foreign training ammunition, weapons, safety certification procedures and related equipment to meet this training requirement. Program was increased by FY 2011 and FY 2012 Title IX funds.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs

P-1 Line Item Nomenclature:
0203PYDEMO - ORDNANCE ACQUISITION

Aggregated Item Name:
Ordnance Acquisition

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Aviation Ammunition and Materiels																				
† 1 - Aviation Munitions			-	-	51.986	228.98	56,000	12.823	237.52	131,959	31.343	-	-	-	-	-	-	-	-	-
† 2 - OCO - Aviation Munitions			-	-	21.451	231.82	44,000	10.200	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Aviation Ammunition and Materiels</i>					73.437			23.023			31.343									
Demolition, Breaching and Pyrotechnics																				
† 3 - Demolition and Breaching Munitions/ Equipment			-	-	56.248	136.67	900	0.123	-	-	-	-	-	-	-	-	-	-	-	-
4 - Production Support			-	-	1.604	-	-	0.007	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Demolition, Breaching and Pyrotechnics</i>					57.852			0.130			-									
Multi-purpose Anti-armor Anti-personnel Weapon System																				
† 5 - Ammunition/ Weapons/Equipment			-	-	130.675	1,405.00	400	0.562	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Multi-purpose Anti-armor Anti-personnel Weapon System</i>					130.675			0.562			-									
Non-Standard Materiel (NSM)																				
† 6 - Non-Standard Ammunition/Weapons/ Equipment			-	-	9.746	0.71	4,900,000	3.466	1.13	5,000,000	5.638	-	-	-	-	-	-	-	-	-
† 7 - OCO - Non Standard Ammunition/ Weapons/Equipment			-	-	4.500	2.00	2,600,000	5.200	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Non-Standard Materiel (NSM)</i>					14.246			8.666			5.638									
Prior Year																				
1 - Prior Year Funding			-	-	419.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					419.512			-			-									
Total					695.722			32.381			36.981									

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Nomenclature:				Aggregated Item Name:				
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs				0203PYDEMO - ORDNANCE ACQUISITION				Ordnance Acquisition				
Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Aviation Ammunition and Materiels												
Aviation Munitions		2012	Nammo Talley / Mesa, AZ	C / FFP	Joint Munitions Comman	Jan 2012	Mar 2012	56,000	228.98	Y		Jul 2011
Aviation Munitions		2013	Nammo Talley / Mesa, AZ	C / FFP	Joint Munitions Command	Jan 2013	Mar 2013	131,959	237.52	Y		Jan 2010
OCO - Aviation Munitions	✓	2012	Nammo Talley / Mesa, AZ	C / FFP	Joint Munitions Command	Jan 2012	Mar 2012	44,000	231.82	Y		Jul 2011
Demolition, Breaching and Pyrotechnics												
Demolition and Breaching Munitions/Equipment		2012	Raytheon / Indianapolis, IN	C / FFP	ARDEC - Picatinny	Apr 2012	Oct 2012	900	136.67	Y		Feb 2008
Multi-purpose Anti-armor Anti-personnel Weapon System												
Ammunition/Weapons/Equipment		2012	Bofors / Kariskoga, Sweden	C / FFP	ARDEC - Picatinny	Jan 2012	Mar 2012	400	1,405.00	Y		Dec 2006
Non-Standard Materiel (NSM)												
Non-Standard Ammunition/ Weapons/Equipment		2012	Raytheon / Indianapolis, IN	C / FFP	ARDEC, Picatinny	Jan 2012	Mar 2012	4,900,000	-	Y		Jan 2008
Non-Standard Ammunition/ Weapons/Equipment		2013	Raytheon / Indianapolis, IN	C / FFP	ARDEC, Picatinny	Jan 2013	Mar 2013	5,000,000	-	Y		Jan 2008
OCO - Non Standard Ammunition/ Weapons/Equipment	✓	2012	NICO / Germany	C / FFP	NSWC Crane/ Crane IN	Jul 2012	May 2013	2,600,000	- (1)	Y		Aug 2007
Footnotes:												
(1) unit cost varies for type of round and this is an average unit cost												

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160404BB, 1160474BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,674.960	171.602	99.989	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,674.960	171.602	99.989	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,674.960	171.602	99.989	-	-	-	-	-	-	-	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>	9.825	0.007	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Beginning in FY2014, this Line Item has been consolidated into SOCOM Warrior Systems <\$5M line item.

The Communications Equipment and Electronics line item provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to procure smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

U.S. Special Operations Command's (USSOCOM) C4 programs are comprised of an integrated network of systems providing command and control and timely exchange of information to all organizational echelons, tactical and deployed. The C4 systems within this architecture are collectively known as the SOF Information Environment (SIE). The SIE is an extension of the DoD's Global Information Grid (GIG) that provides additional SOF-unique capabilities, and extends those capabilities to exceptionally remote and austere locations. The SIE allows garrison and tactical SOF users to reach back into the GIG to access national assets, allowing SOF elements to operate with any force combination in multiple environments. The C4 programs funded in this line item provide for capital equipment replacement (CERP) and insertion of new capabilities and technologies. They are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed) and Above Operational Element (Garrison).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160404BB, 1160474BB

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Communications Equipment and Electronics	P40A, P5A				1,665.135			171.253			99.989			-			-			-
Communications Equipment and Electronics	P18				9.825			0.349			-			-			-			-
Total Gross/Weapon System Cost					1,674.960			171.602			99.989			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

1. SOF Deployable Node (SDN). SDN is a family of satellite communications systems that includes the heavy, medium and, light sub-programs; and includes Evolutionary Technology Insertions (ETI), and capital equipment replacement (CERP) for those sub-programs. The heavy system consists of the Deployable Multi-Channel SATCOM terminal, and the associated switching equipment capable of providing wide-area connectivity through SOF strategic entry points and commercial teleports to SOF task forces as large as 150-200 people. The medium is a deployable, lightweight, multi-channel SATCOM system that provides classified and unclassified voice, data, video teleconferencing (VTC), and video services to SOF tactical teams of 5-15 personnel. The light system is a ruggedized, portable communications package that provides similar services, but on a smaller scale than the heavy or medium. It supports small liaison elements and operational teams of 1-4 SOF personnel. The SDN program includes large aperture antennas that orient toward a single satellite providing sensor data backhaul off of unmanned/manned assets, Ku Spread Spectrum (KuSS) ingest hubs to interpret signals from the large aperture antenna for manned airborne intelligence sensor reconnaissance (ISR) assets flying within the satellite's footprint; and, predator receive terminals to interpret signals from the large aperture antenna for unmanned airborne ISR assets flying within the satellite's footprint. Program increased by FY 2012 Overseas Contingency Operations (OCO) funds and congressional add.

ABOVE OPERATIONAL ELEMENT (GARRISON)

2. SCAMPI is the telecommunications system that disseminates information between Headquarters (HQ) USSOCOM, SOF deployed forces, component commands and major subordinate units, the Theater Special Operations Commands (TSOCs), and selected government agencies and activities directly associated with the special operations community. SCAMPI is not an acronym--it is the term identified with this enterprise telecommunications capability. SCAMPI provides secure voice, data, and VTC, on various classification levels, to world-wide deployed and garrison SOF locations. SCAMPI also extends connectivity to global C, KU and X-Band satellite services to deployed SOF units; provides rapid secure communications to SOF Special Mission Units, and enables access to other government agencies and SOF-specific information services.

3. The Joint Tactical C4I Information Transceiver System (JTCITS). JTCITS provides portable video receive terminals for receipt of tactical full motion video from Unmanned Aerial Systems. JTCITS Increment II will be a next-generation replacement for the Increment I (ROVER III/IV) systems that were fielded in FY 2006-2009. The Increment II systems will consist of a fixed- mount form factor designed for integration into ground/airborne/seaborne platforms, and a dismounted form factor designed for handheld or manpack use.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS	Aggregated Item Name: Communications Equipment and Electronics
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SOF Deployable Node (SDN)																				
1 - Heavy Hardware			1.990	47	93.543	-	-	0.088	-	-	-	-	-	-	-	-	-	-	-	-
† 2 - Heavy Hardware - Capital Equipment Replacement Program (CERP)			2.070	16	33.123	1.467	11	16.132	2.118	11	23.303	-	-	-	-	-	-	-	-	-
3 - Heavy Hardware - Initial Training			-	-	1.280	-	-	0.290	-	-	-	-	-	-	-	-	-	-	-	-
† 4 - Medium Hardware			0.406	165	66.981	0.568	3	1.524	0.614	4	2.454	-	-	-	-	-	-	-	-	-
† 5 - Medium Hardware CERP			0.454	36	16.330	0.498	26	12.968	0.398	35	13.930	-	-	-	-	-	-	-	-	-
6 - Medium Hardware - Initial Training			-	-	4.472	-	-	0.259	-	-	-	-	-	-	-	-	-	-	-	-
† 7 - Light Hardware			0.056	403	22.383	0.171	127	21.665	0.151	114	17.186	-	-	-	-	-	-	-	-	-
† 8 - Light Hardware - CERP			0.062	6	0.371	0.170	40	6.785	0.150	133	19.935	-	-	-	-	-	-	-	-	-
9 - Comms On-the-move ETI			-	-	3.482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 - Full Motion Video ETI CERP			-	-	4.206	-	-	1.112	-	-	1.271	-	-	-	-	-	-	-	-	-
† 11 - Extension Package (EP)			-	-	-	0.339	1	0.339	-	-	-	-	-	-	-	-	-	-	-	-
† 12 - Extension Package (EP) CERP			-	-	-	-	-	-	0.377	2	0.754	-	-	-	-	-	-	-	-	-
13 - Extension Package (EP) - Training			-	-	-	-	-	0.024	-	-	-	-	-	-	-	-	-	-	-	-
14 - Mobile SOF Strategic Entry Point			-	-	-	11.091	1	11.091	-	-	-	-	-	-	-	-	-	-	-	-
16 - 3G/4G Wireless Capability			-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-
† 17 - Overseas Contingency Operations (OCO) - SDN-Medium			0.474	11	5.212	0.581	4	2.325	-	-	-	-	-	-	-	-	-	-	-	-
18 - SDN Medium -- Initial Training - Cong Add			-	-	-	-	-	0.232	-	-	-	-	-	-	-	-	-	-	-	-
† 19 - OCO - BGAN			-	-	-	-	-	-	0.038	4	0.151	-	-	-	-	-	-	-	-	-
† 20 - Light Vx Hardware -- Cong Add			-	-	-	0.150	50	7.500	-	-	-	-	-	-	-	-	-	-	-	-
† 21 - Medium Hardware -- Cong Add			-	-	-	0.454	3	1.363	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS	Aggregated Item Name: Communications Equipment and Electronics
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 22 - Medium Hardware CERP -- Cong Add			-	-	-	0.473	101	47.744	-	-	-	-	-	-	-	-	-	-	-	
23 - Evolutionary Technology Insertions (ETI) - Cong Add			-	-	-	0.500	40	20.001	-	-	-	-	-	-	-	-	-	-	-	
25 - Prior Year Funding - OCO			-	-	35.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
26 - Prior Year Funding			-	-	52.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 27 - OCO-PREDATOR REAPER TERMINAL			-	-	-	3.080	1	3.080	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal SOF Deployable Node (SDN)</i>					339.566			154.522			80.984									
SCAMPI																				
† 1 - Node Optimization/Retrofits/CERP			0.493	97	47.811	0.825	8	6.602	0.695	11	7.648	-	-	-	-	-	-	-	-	
† 2 - Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points CERP			2.256	16	36.089	1.967	3	5.902	2.864	2	5.727	-	-	-	-	-	-	-	-	
† 3 - Node - New Site			1.367	10	13.674	1.000	3	3.080	0.500	1	0.500	-	-	-	-	-	-	-	-	
† 4 - Full Motion Video ETI			2.165	2	4.330	-	-	-	1.511	1	1.511	-	-	-	-	-	-	-	-	
† 5 - Media Ports			0.475	1	0.475	0.517	1	0.517	0.573	1	0.573	-	-	-	-	-	-	-	-	
7 - Prior Year Funding			-	-	29.816	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal SCAMPI</i>					132.195			16.101			15.959									
Joint Tactical C4I Transceiver System																				
1 - Display Device			0.044	487	21.569	0.070	9	0.630	0.055	55	3.046	-	-	-	-	-	-	-	-	
<i>Subtotal Joint Tactical C4I Transceiver System</i>					21.569			0.630			3.046									
Prior Year Funding																				
1 - Prior Year Funding			-	-	1,171.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Prior Year Funding</i>					1,171.805			-			-									
Total					1,665.135			171.253			99.989									

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS				Aggregated Item Name: Communications Equipment and Electronics				
Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SOF Deployable Node (SDN)												
Heavy Hardware - Capital Equipment Replacement Program (CERP)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	11	2.234	Y		
Heavy Hardware - Capital Equipment Replacement Program (CERP)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2013	Apr 2014	11	2.118	N		
Medium Hardware		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	3	0.508	Y		
Medium Hardware		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2013	Apr 2014	4	0.614	N		
Medium Hardware CERP		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jun 2012	Feb 2013	26	0.511	Y		
Medium Hardware CERP		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jun 2013	Feb 2014	35	0.398	N		
Light Hardware		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	127	0.170	Y		
Light Hardware		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2013	Apr 2014	114	0.151	N		
Light Hardware - CERP		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Sep 2012	May 2013	40	0.170	Y		
Light Hardware - CERP		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Sep 2013	May 2014	133	0.150	N		
Extension Package (EP)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	1	0.339	Y		
Extension Package (EP) CERP		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2013	Apr 2014	2	0.377	N		
Overseas Contingency Operations (OCO) - SDN-Medium	✓	2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jun 2012	Feb 2013	4	0.581	N		

LI 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS
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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS				Aggregated Item Name: Communications Equipment and Electronics				
Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
OCO - BGAN	✓	2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2013	Apr 2014	4	0.038	N		
Light Vx Hardware -- Cong Add		2012	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	50	0.150	Y		
Medium Hardware -- Cong Add		2012	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	3	0.454	Y		
Medium Hardware CERP -- Cong Add		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jun 2012	Feb 2013	101	0.470	Y		
OCO-PREDATOR REAPER TERMINAL		2012	Warner Robins ALC - GRCBD / Warner Robins, GA	Various	Various	Jan 2013	Jul 2014	1	3.080	N		
SCAMPI												
Node Optimization/Retrofits/CERP		2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2012	Sep 2012	8	0.825	Y		
Node Optimization/Retrofits/CERP		2013	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2013	Sep 2013	11	0.695	Y		
Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points CERP		2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2012	Sep 2012	3	1.967	N		
Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points CERP		2013	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2013	Sep 2013	2	2.864	N		
Node - New Site		2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2012	Sep 2012	3	1.000	Y		
Node - New Site		2013	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2013	Sep 2013	1	0.500	N		
Full Motion Video ETI		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	Charleston, SC.	Aug 2013	Jan 2014	1	1.511	N		
Media Ports		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	Charleston, SC.	Apr 2012	Sep 2012	1	0.537	Y		
Media Ports		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	Charleston, SC.	Apr 2013	Sep 2013	1	0.573	N		
Footnotes:												

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs			P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS			Item Nomenclature (Name): Communications Equipment and Electronics	
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$M)	FY 2012 (\$M)	FY 2013 (\$M)	FY 2014 Base (\$M)	FY 2014 OCO (\$M)	FY 2014 Total (\$M)	
Initial							
BA 02 - Special Operations Command							
70 - SDN Medium Hardware Spares	6.096	0.181	-	-	-	-	
70 - SDN Medium Hardware Spares - Cong Add	-	0.161	-	-	-	-	
70 - SDN EP Spares	-	0.007	-	-	-	-	
70 - Prior Year Funding	3.077	-	-	-	-	-	
70 - Prior Year Funding - OCO	0.652	-	-	-	-	-	
<i>Initial Subtotal</i>	9.825	0.349	-	-	-	-	
Total Cost (Initial + Replenishment)	9.825	0.349	-	-	-	-	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,024.167	129.458	101.956	79.819	-	79.819	89.720	93.616	96.319	90.700	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,024.167	129.458	101.956	79.819	-	79.819	89.720	93.616	96.319	90.700	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,024.167	129.458	101.956	79.819	-	79.819	89.720	93.616	96.319	90.700	Continuing	Continuing

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

Initial Spares (\$ in Millions)	12.059	2.400	3.240	2.295	-	2.295	2.346	2.371	2.424	2.473	Continuing	Continuing
Flyaway Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Intelligence Systems line item provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems procured in this line item are Joint Threat Warning System (JTWS); Special Operations Tactical Video System (SOTVS); Tactical Local Area Network (TACLAN); Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES); Hostile Forces-Tagging, Tracking, and Locating (HF-TTL); Sensitive Site Exploitation (SSE), and the Integrated Survey Program.

U.S. Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I programs are comprised of an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this architecture employ the latest standards and technology by transitioning from separate systems to full integration with the SOF Information Environment (SIE). The SIE allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this line item will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Intelligence Systems	P40A, P5A				1,012.108			127.058			98.716			77.524			-			77.524

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
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MDAP/MAIS Code(s):

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Intelligence Systems	P18				12.059			2.400			3.240			2.295			-			2.295
Total Gross/Weapon System Cost					1,024.167			129.458			101.956			79.819			-			79.819

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
OPERATIONAL ELEMENT (TEAM)

1. JTWS. This program is an evolutionary acquisition program that provides threat warning, force protection, enhanced situational awareness, and target identification/acquisition information to SOF via signal intercept, direction finding (DF) and signals intelligence (SIGINT). This system will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations teams and aircrews in every operational environment. The JTWS state-of-the-art technology enables SOF operators to provide critical time-sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from operations supports campaign objectives and the National Military Strategy. The system provides different variants utilizing common core software that allows operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Variants will be modular, lightweight with minimal power requirements, and configurable to support body worn/mobile or static, air, maritime and precision geo-location operations in support of all SOF missions. Each variant except static will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit (GSK) body worn/mobile and Team Transportable GSK static, Air, Maritime, and Precision Geo-Location (PGL) (ground and air). Program increased by FY 2012 Overseas Contingency Operations funds.

FY 2014 PROGRAM JUSTIFICATION: Procures 4 PGL Ground systems, 9 PGL Air variants and the capital equipment replacement (CERP) of 19 GSK kits, 6 Air variants, 8 PGL ground systems, Unmanned Aerial Collection System, and initial training.

2. SOTVS. This program employs an evolutionary acquisition strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable, digital, commercial-off-the-shelf systems to capture and transfer near-real time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. The program provides the capability to forward imagery in near-real-time via current or future communication systems (i.e., land-line, High Frequency, Very High Frequency, and Satellite Communications radios) in support of surveillance and reconnaissance missions. This man-packable tactical system consists of digital still cameras, camcorders, and ruggedized laptop computers with image manipulation software and data controller. Program increased by FY 2012 Overseas Contingency Operations funds.

FY 2014 PROGRAM JUSTIFICATION: Procures 3 Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) Reconnaissance Kits and 68 SOTVS Digital Camera Surveillance kits.

3. TACLAN. This program provides a tactical Command, Control, Communications, Computers and Intelligence Surveillance and Reconnaissance (C4ISR) architecture directly supporting SOF operational commanders and forward deployed forces global mission. It provides a standard, interoperable, automated, network-centric infrastructure that interconnects deployed SOF elements, from smallest team to a Joint Special Operations Task Force (JSOTF) headquarters. The program consists of Full Suites, Command and Control (C2) suites, Mission Planning Kits (MPKs), and Field Computing Devices (FCDs). Each suite consists of modular integrated network components consisting of: 60 general use laptops, 10 intelligence laptops, commercial servers, routers, and hubs that can operate at user selectable classification levels (unclassified, collateral, coalition or sensitive compartmented information networks). An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the suite via tactical communications. Program increased by FY 2012 Overseas Contingency Operations funds.

FY 2014 PROGRAM JUSTIFICATION: Procure CERP of 17 TACLAN Suites.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB

MDAP/MAIS Code(s):

ABOVE OPERATIONAL ELEMENT (GARRISON)

4. SOCRATES. This program is the SOF extension of the Joint Worldwide Intelligence Communications System network and is used to develop, acquire and support garrison automated intelligence system requirements for SOF organizations worldwide. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide-range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The system ensures intelligence support to mission planning and the intelligence preparation of the battle space by connecting numerous data repositories while maintaining information assurance. The system supports Headquarters USSOCOM, its component commands, Theater Special Operations Commands (TSOC) and forward based SOF units. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations, associated peripherals and government-off-the-shelf /commercial-off-the-shelf software.

FY 2014 PROGRAM JUSTIFICATION: Procures evolutionary technology insertions, three storage infrastructures and the capital equipment replacement of four storage infrastructures.

5. HF-TTL. This program provides SOF with critical tools to enhance situational awareness for the planning and execution of SOF missions. This capability allows the SOF warfighter to find, fix, and finish terrorist networks through the emplacement of sophisticated tags and devices that feed into an integrated architecture. HF-TTL provides Regional Combatant Commanders and SOF operators with an immediate capability to tag, track, and locate people, things, and activities. The HF-TTL program provides actionable intelligence for SOF planners. The Mission Sets are comprised of a mix of different classes of tags and their associated detection, interrogation, viewing, tracking, and communications systems that are fielded annually to each SOF Component and TSOC based upon dynamic and emergent SOF operational requirements. Active Sentinel initiatives focus on equipping and/or modifying existing sensor technology in response to requests from forward based SOF TSOCs and JSOTFs engaged in current combat operations. Program increased by FY 2012 Overseas Contingency Operations funds and FY 2006 congressional add.

FY 2014 PROGRAM JUSTIFICATION: Procures 23 mission sets.

6. SSE. This program provides the capability to exploit personnel, documents, electronic data, material, and forensic evidence on sensitive sites/objectives. It allows collection and transmission of unique, measurable biometric signatures, including live/latent fingerprints, iris patterns, and facial features. It also provides a means to verify against and enroll subjects into the DoD authoritative database, and to query that database to support hold or release decisions.

FY 2014 PROGRAM JUSTIFICATION: Procures 170 forensic exploitation kits.

7. Integrated Survey Program (ISP). This program supports Joint Chiefs of Staff contingency planning by conducting surveys and producing highly detailed target analysis packages on critical U.S. facilities. ISP is a DOD migration system merging four existing programs standardizing methodology and equipment.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
020400INTL - INTELLIGENCE SYSTEMS

Aggregated Item Name:
Intelligence Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Joint Threat Warning System																				
† 1 - GSK - Capital Equipment Replacement Program (CERP)			0.447	84	37.567	0.472	16	7.558	0.511	22	11.248	0.507	19	9.628	-	-	-	0.507	19	9.628
2 - GSK - Initial Training			-	-	0.480	-	-	0.102	-	-	0.105	-	-	0.108	-	-	-	-	-	0.108
† 3 - AVS - CERP			0.459	6	2.755	0.478	22	10.520	0.485	8	3.883	0.667	6	3.999	-	-	-	0.667	6	3.999
4 - AVS - Initial Training			-	-	0.093	-	-	0.044	-	-	0.045	-	-	0.046	-	-	-	-	-	0.046
5 - Team Transportable Variant (TTV) (GSK - Static)			0.822	7	5.755	-	-	-	-	-	0.436	-	-	-	-	-	-	-	-	-
6 - TTV - Initial Training			-	-	0.262	-	-	0.036	-	-	0.036	-	-	0.037	-	-	-	-	-	0.037
† 7 - Precision Geo Location (PGL) Ground			1.139	18	20.502	1.094	6	6.563	-	-	-	1.122	4	4.489	-	-	-	1.122	4	4.489
† 8 - PGL Ground - CERP			0.995	4	3.980	1.193	6	7.158	1.142	6	6.851	1.087	8	8.694	-	-	-	1.087	8	8.694
9 - PGL Ground - Initial Training			-	-	0.874	-	-	0.312	-	-	0.316	-	-	0.141	-	-	-	-	-	0.141
† 10 - PGL Air			-	-	-	-	-	-	0.539	10	5.388	0.465	9	4.186	-	-	-	0.465	9	4.186
11 - Unmanned Aerial Collection System			-	-	-	-	-	0.368	-	-	0.215	-	-	0.224	-	-	-	-	-	0.224
† 12 - Overseas Contingency Operations (OCO) - GSK			0.458	25	11.439	0.466	2	0.932	-	-	-	-	-	-	-	-	-	-	-	-
† 13 - OCO - GSK - Body Worn/Mobile			-	-	-	0.667	4	2.668	-	-	-	-	-	-	-	-	-	-	-	-
14 - OCO - SIGINT Equipment			-	-	-	-	-	5.849	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Joint Threat Warning System</i>					83.707			42.110			28.523			31.552						31.552
Special Operations Tactical Video System (SOTVS)																				
† 1 - PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) - Reconnaissance (RECCE) Kit			0.034	156	5.254	0.068	16	1.088	0.068	11	0.743	0.067	3	0.200	-	-	-	0.067	3	0.200
2 - PME - RSTA - Remote Observation Post (ROP)			0.056	128	7.219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS	Aggregated Item Name: Intelligence Systems
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 3 - PME - RSTA - Sensor Kit			0.034	155	5.218	0.029	16	0.462	0.026	11	0.289	-	-	-	-	-	-	-	-	
† 4 - PME - Tactical Video/System			0.016	45	0.698	0.017	80	1.376	-	-	-	0.037	68	2.532	-	-	-	0.037	68	2.532
5 - OCO - PME - RSTA - ROP			0.079	1	0.079	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 - OCO - PME - RSTA - RECCE Kit			0.036	20	0.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 - OCO - PME - RSTA - Sensor Kit			0.021	20	0.411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 8 - OCO - PME - SOTVS Kits			-	-	-	0.031	6	0.188	-	-	-	-	-	-	-	-	-	-	-	
† 9 - OCO - PME - RSTA Kits			-	-	-	0.093	81	7.564	0.105	7	0.738	-	-	-	-	-	-	-	-	
† 10 - SOTVS Kits - Austere Location Force Protection (ALFP) CMNS 168 Title 9			0.493	22	10.849	0.554	18	9.972	-	-	-	-	-	-	-	-	-	-	-	
11 - SOTVS Ancillary - ALFP CMNS 168 Title 9			-	-	5.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12 - SOTVS Kits - ALFP CMNS 168 OCO			0.487	22	10.706	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13 - SOTVS Kits - ISR TF OCO			-	-	15.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Special Operations Tactical Video System (SOTVS)</i>					61.739			20.650			1.770			2.732			-		2.732	
Tactical Area Local Network																				
1 - PME - Suites			0.179	50	8.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 2 - PME - Suites - Block II CERP			0.132	85	11.181	0.167	13	2.178	0.201	10	2.010	0.102	17	1.731	-	-	-	0.102	17	1.731
<i>Subtotal Tactical Area Local Network</i>					20.108			2.178			2.010			1.731			-		1.731	
Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)																				
† 1 - Headquarters Expansion			0.025	250	6.193	0.013	6	0.075	-	-	-	-	-	-	-	-	-	-	-	
2 - Evolutionary Technology Insertions			-	-	25.093	-	-	6.597	-	-	6.200	-	-	3.387	-	-	-	-	-	3.387

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS	Aggregated Item Name: Intelligence Systems
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 3 - Storage Infrastructure			-	-	-	0.464	2	0.928	0.439	3	1.317	0.440	3	1.320	-	-	-	0.440	3	1.320
† 4 - Storage Infrastructure - CERP			0.440	2	0.880	-	-	-	-	-	-	0.440	4	1.760	-	-	-	0.440	4	1.760
<i>Subtotal Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)</i>					32.166			7.600			7.517			6.467			-			6.467
Hostile Forces Tagging, Tracking, and Locating																				
† 1 - Mission Sets			1.503	64	96.160	1.266	19	24.065	1.232	22	27.107	1.259	23	28.948	-	-	-	1.259	23	28.948
† 2 - OCO - Mission Sets			0.880	12	10.557	1.254	11	13.797	1.143	14	16.000	-	-	-	-	-	-	-	-	-
3 - OCO - Active Sentinel			-	-	27.750	-	-	13.786	-	-	13.100	-	-	-	-	-	-	-	-	-
<i>Subtotal Hostile Forces Tagging, Tracking, and Locating</i>					134.467			51.648			56.207			28.948			-			28.948
Sensitive Site Exploitation (SSE) - Sensor																				
† 1 - OCO - Biometric Enrollment Kits			-	-	-	-	-	-	0.025	5	0.125	-	-	-	-	-	-	-	-	-
† 2 - Biometric ID Kits			0.010	909	8.701	0.013	107	1.393	0.013	26	0.344	-	-	-	-	-	-	-	-	-
† 3 - OCO - Biometric ID Kits			-	-	-	-	-	-	0.013	5	0.065	-	-	-	-	-	-	-	-	-
† 4 - Forensic Exploitation Kits			0.052	89	4.653	0.023	63	1.479	0.036	46	1.655	0.036	170	6.094	-	-	-	0.036	170	6.094
† 5 - OCO - Forensic Exploitation Kists			-	-	-	-	-	-	0.050	10	0.500	-	-	-	-	-	-	-	-	-
<i>Subtotal Sensitive Site Exploitation (SSE) - Sensor</i>					13.354			2.872			2.689			6.094			-			6.094
Prior Year																				
1 - Prior Year Funding			-	-	543.983	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - Prior Year Funding - Cong Add			-	-	5.171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 - Prior Year Funding - OCO			-	-	117.413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					666.567			-			-			-			-			-
Total					1,012.108			127.058			98.716			77.524			-			77.524

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS				Aggregated Item Name: Intelligence Systems				
Items	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 Revsn Avail	RFP Issue Date
Joint Threat Warning System												
GSK - Capital Equipment Replacement Program (CERP)		2012	Various / Various	Various	SPAWAR	Dec 2012	Dec 2013	16	0.472	N		
GSK - Capital Equipment Replacement Program (CERP)		2013	Various / Various	Various	SPAWAR	Apr 2013	Apr 2014	22	0.511	N		
GSK - Capital Equipment Replacement Program (CERP)		2014	Various / Various	Various	SPAWAR	Nov 2013	Oct 2014	19	0.507	N		
AVS - CERP		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	SPAWAR	Apr 2012	Apr 2013	22	0.478	N		
AVS - CERP		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	SPAWAR	Apr 2013	Apr 2014	8	0.485	N		
AVS - CERP		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	SPAWAR	Nov 2013	Oct 2014	6	0.667	N		
Precision Geo Location (PGL) Ground		2012	TEAMCOR / Warner Robbins, GA	C / FFP	USSOCOM	Jan 2012	Dec 2012	6	1.094	N		
Precision Geo Location (PGL) Ground		2014	TEAMCOR / Warner Robbins, GA	C / FFP	USSOCOM	Jan 2014	Dec 2014	4	1.122	N		
PGL Ground - CERP		2012 ⁽¹⁾	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jun 2012	Dec 2012	6	1.193	N		
PGL Ground - CERP		2013 ⁽²⁾	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Apr 2013	Oct 2013	6	1.142	N		
PGL Ground - CERP		2014	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jan 2014	Dec 2014	8	1.087	N		
PGL Air		2013	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Apr 2013	Oct 2013	10	0.539	N		
PGL Air		2014	SIGINT Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Jan 2014	Dec 2014	9	0.465	N		
Overseas Contingency Operations (OCO) - GSK	✓	2012	Various / Various	Various	SPAWAR	Apr 2012	Apr 2013	2	0.466	N		
OCO - GSK - Body Worn/Mobile	✓	2012	Various / Various	Various	SPAWAR	Apr 2013	Apr 2014	4	0.667	N		
Special Operations Tactical Video System (SOTVS)												
PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) - Reconnaissance (RECCE) Kit		2012 ⁽³⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2012	Jun 2012	16	0.068	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS				Aggregated Item Name: Intelligence Systems				
Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) - Reconnaissance (RECCE) Kit		2013 ⁽⁴⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2013	Jun 2013	11	0.068	N		
PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) - Reconnaissance (RECCE) Kit		2014	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Dec 2013	May 2014	3	0.067	N		
PME - RSTA - Sensor Kit		2012 ⁽⁵⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2012	Jun 2012	16	0.029	N		
PME - RSTA - Sensor Kit		2013 ⁽⁶⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2013	Jun 2013	11	0.026	N		
PME - Tactical Video/System		2012 ⁽⁷⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2012	Jul 2012	80	0.017	N		
PME - Tactical Video/System		2014	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Dec 2013	May 2014	68	0.037	N		
OCO - PME - SOTVS Kits	✓	2012 ⁽⁸⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2012	Jul 2012	6	0.031	N		
OCO - PME - RSTA Kits	✓	2012 ⁽⁹⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2012	Jul 2012	81	0.093	N		
OCO - PME - RSTA Kits	✓	2013	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Mar 2013	Jul 2013	7	0.105	N		
SOTVS Kits - Austere Location Force Protection (ALFP) CMNS 168 Title 9	✓	2012	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Feb 2012	Jun 2012	18	0.554	N		
Tactical Area Local Network												
PME - Suites - Block II CERP		2012	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2010	May 2011	13	0.159	Y		
PME - Suites - Block II CERP		2013	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2012	May 2013	10	0.201	N		
PME - Suites - Block II CERP		2014	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2012	May 2013	17	0.102	N		
Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)												
Headquarters Expansion		2012	Dell / Round Rock, TX	PO	USSOCOM	Jul 2012	Sep 2012	6	0.013	N		
Storage Infrastructure		2012	NetApp / Sunnyvale, CA	PO	USSOCOM	Jul 2012	Aug 2012	2	0.464	Y		
Storage Infrastructure		2013	NetApp / Sunnyvale, CA	PO	USSOCOM	Jul 2013	Aug 2013	3	0.439	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS	Aggregated Item Name: Intelligence Systems
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Items	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 Revsn Avail	RFP Issue Date
Storage Infrastructure		2014	NetApp / Sunnyvale, CA	PO	USSOCOM	Jul 2014	Aug 2014	3	0.440	N		
Storage Infrastructure - CERP		2014	NetApp / Sunnyvale, CA	PO	USSOCOM	Jul 2014	Aug 2014	4	0.440	N		
Hostile Forces Tagging, Tracking, and Locating												
Mission Sets		2012	Various / Various	C / FFP	USSOCOM	Nov 2011	Jun 2012	19	1.266	N		
Mission Sets		2013	Various / Various	C / FFP	USSOCOM	Nov 2012	Jun 2013	22	1.232	N		
Mission Sets		2014	Various / Various	C / FFP	USSOCOM	Nov 2013	Jun 2014	23	1.259	N		
OCO - Mission Sets	✓	2012	Various / Various	C / FFP	USSOCOM	Feb 2012	Aug 2012	11	1.254	N		
OCO - Mission Sets	✓	2013	Various / Various	C / FFP	USSOCOM	Feb 2013	Aug 2013	14	1.143	N		
Sensitive Site Exploitation (SSE) - Sensor												
OCO - Biometric Enrollment Kits	✓	2013	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Apr 2013	Aug 2013	5	0.025	N		
Biometric ID Kits		2012 ⁽¹⁰⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Feb 2012	Aug 2012	107	0.013	N		
Biometric ID Kits		2013 ⁽¹¹⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Feb 2013	Aug 2013	26	0.013	N		
OCO - Biometric ID Kits	✓	2013	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Apr 2013	Aug 2013	5	0.013	N		
Forensic Exploitation Kits		2012 ⁽¹²⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Feb 2012	Aug 2012	63	0.023	N		
Forensic Exploitation Kits		2013 ⁽¹³⁾	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Feb 2013	Aug 2013	46	0.036	N		
Forensic Exploitation Kits		2014	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Feb 2014	Aug 2014	170	0.036	N		
OCO - Forensic Exploitation Kits	✓	2013	Multi Award Task Order Contract / Various	C / FFP	USSOCOM	Apr 2013	Aug 2013	10	0.050	N		

Footnotes:
 (1) Limited competition among pre-selected contractors
 (2) Limited competition among pre-selected contractors
 (3) Limited competition among pre-selected contractors
 (4) Limited competition among pre-selected contractors
 (5) Limited competition among pre-selected contractors
 (6) Limited competition among pre-selected contractors
 (7) Limited competition among pre-selected contractors
 (8) Limited competition among pre-selected contractors

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS	Aggregated Item Name: Intelligence Systems

- (9) Limited competition among pre-selected contractors
- (10) Limited competition among pre-selected contractors
- (11) Limited competition among pre-selected contractors
- (12) Limited competition among pre-selected contractors
- (13) Limited competition among pre-selected contractors

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command					Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS			Item Nomenclature (Name): Intelligence Systems		
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 Base (\$ M)	FY 2014 OCO (\$ M)	FY 2014 Total (\$ M)	
Initial							
BA 02 - Special Operations Command							
[69] 1 - Sensitive Site Exploitation - Biometrics	0.887	-	0.896	-	-	-	
[69] 2 - Joint Threat Warning System - Ground Signal Intelligence Kits	4.294	1.010	1.040	1.067	-	1.067	
[69] 3 - Joint Threat Warning System - Air Variant	1.036	0.479	0.485	0.499	-	0.499	
[69] 4 - Joint Threat Warning System - Team Transportable Variant	2.884	0.385	0.285	0.292	-	0.292	
[69] 5 - Joint Threat Warning System - Precision Geo Location	2.958	0.526	0.534	0.437	-	0.437	
<i>Initial Subtotal</i>	<i>12.059</i>	<i>2.400</i>	<i>3.240</i>	<i>2.295</i>	<i>-</i>	<i>2.295</i>	
Total Cost (Initial + Replenishment)	12.059	2.400	3.240	2.295	-	2.295	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160477BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,150.472	24.747	27.108	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,150.472	24.747	27.108	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,150.472	24.747	27.108	-	-	-	-	-	-	-	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Note: Beginning in FY 2014, this Line Item, Small Arms and Weapons has been consolidated into SOCOM Line Item, Warrior Systems <\$5M.

The Small Arms and Weapons line item provides small arms and combat equipment in support of Special Operations Forces (SOF), to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Special Operations Command. This budget line procures a variety of weapons and associated equipment to include the Family of Sniper Weapons Systems (FSWS), Combat Assault Rifles (CAR), Machine Guns, and Weapons Accessories.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Small Arms And Weapons	P40A, P5A				1,150.472			24.747			27.108			-			-			-
Total Gross/Weapon System Cost					1,150.472			24.747			27.108			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160477BB
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MDAP/MAIS Code(s):

1. FSWS. This program provides the SOF Operator with a FSWS consisting of medium and heavy caliber weapons that enable SOF to accurately engage enemy personnel and materiel in all SOF environments from 600 to 1200 meters. Near term emphasis is being placed on a phased replacement for the medium caliber weapon. This replacement will be the Precision Sniper Rifle (PSR). The PSR, through a system (enhanced rifle ammunition) approach will provide a significant increase in precision and anti-personnel engagement distances to 1500 meters and beyond. The future heavy sniper weapon system will provide greater performance against hard targets. Program funds were increased by FY 2007 Supplemental funds and FY 2010 Title IX funding.

2. CAR. Current program consists of the 7.62mm assault rifle, the 7.62mm SSR, and the 40mm Enhanced Grenade Launcher Module (EGLM). The 7.62mm assault rifle has replaceable barrels of different lengths to ensure modularity to meet mission requirements. Due to the overall modular design of the 7.62mm assault rifle, it was used in FY 2011 as the platform to achieve caliber modularity. The 5.56mm caliber conversion kits allow the 7.62mm assault rifle to fire 5.56mm ammunition. The EGLM can be mounted on the assault rifle variants or configured as a stand-alone shoulder fired weapon. The SSR provides long range precision fire to 800 meters. Enhanced ammunition for all systems will provide greater accuracy, temperature stable propellant, target penetration, terminal effects and a reduction in muzzle flash. Enhanced ammunition for the grenade launcher will be used with the fire control unit to extend the effective range from 300 to 600 meters. Program funds were increased by FY 2009 and FY 2010 Congressional Adds, FY 2007 Supplemental funds, FY 2010 and FY 2012 Title IX funds.

3. Machine Guns. This program provides two lightweight machine guns that are man-portable, highly reliable, and corrosion resistant while reducing soldier load associated with heavy machine guns, as well as a 7.62 mini-gun which is a SOF-modified government off-the-shelf (GOTS) item which can be mounted on boats, vehicles and aircraft. The 5.56mm machine gun is an 11.5-pound, belt fed, air-cooled machine gun that provides the ability to engage area targets at ranges out to 600 meters. The 7.62mm machine gun is an 18-pound, offensive/defensive weapon system that provides the ability to project a significant level of firepower out to 1000 meters. Both machine guns are compatible with SOF weapon accessories. The 7.62mm mini-gun weighs 55-pounds with a maximum effective range of 3500 meters. The 7.62mm mini-gun has a cyclic rate of fire of at least 3,000 rounds per minute in order to shock, saturate, and suppress multiple enemy forces and impose severe psychological and physical effect on enemy forces. Program funds were increased by FY 2012 OCO funds and FY 2010 Title IX funding.

4. Weapon Accessories. This program provides accessories for all SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. Weapon accessories include Enhanced Combat Optical Sights (ECOS), Night Vision Devices (NVD), Rail Interface Systems (RIS), Advanced Target Precision Infrared Aiming Laser Systems (ATPIALS), Family of Muzzle Breakers and Suppressors (FMBS), and Visible Bright Lights (VBL) mountable on SOF weapons. The accessories enhance the overall effectiveness of the weapons while providing increased flexibility in tailoring the weapon for specific mission scenarios which results in increased mission accomplishment and operator survivability. Program was increased by FY 2006, FY 2007, and FY 2008 Supplemental funds and FY 2012 OCO funds. Program was also increased by FY 2001, FY 2003, FY 2004, FY 2005, FY 2006, FY 2007, FY 2008, FY 2010 Congressional Adds and FY 2012 Title IX funding.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS	Aggregated Item Name: Small Arms And Weapons
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Sniper Weapon Systems																				
† 1 - .300 WINMAG Rifles			-	-	3.447	0.012	78	0.963	-	-	-	-	-	-	-	-	-	-	-	-
† 2 - PSR			-	-	-	0.016	22	0.350	0.007	907	6.348	-	-	-	-	-	-	-	-	-
3 - Production Support			-	-	1.665	-	-	1.129	-	-	0.667	-	-	-	-	-	-	-	-	-
<i>Subtotal Sniper Weapon Systems</i>					5.112			2.442			7.015									
Combat Assault Rifle																				
† 1 - EGLM			-	-	3.698	0.004	6	0.021	0.003	39	0.115	-	-	-	-	-	-	-	-	-
† 2 - 7.62mm - Heavy – Rifle			-	-	17.904	0.004	1,181	4.724	0.004	1,182	4.728	-	-	-	-	-	-	-	-	-
3 - Production Support			-	-	4.187	-	-	0.521	-	-	0.092	-	-	-	-	-	-	-	-	-
† 4 - (OCO) - 7.62mm - Heavy - Rifle			-	-	-	0.005	477	2.385	-	-	-	-	-	-	-	-	-	-	-	-
† 5 - OCO - 7.62mm - AB39 Ammunition			-	-	-	0.001	1,312	1.312	-	-	-	-	-	-	-	-	-	-	-	-
6 - Ammo OCO – Production Support			-	-	-	-	-	0.103	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Combat Assault Rifle</i>					25.789			9.066			4.935									
Machine Guns																				
† 1 - 5.56mm			-	-	7.479	0.007	15	0.107	0.008	9	0.074	-	-	-	-	-	-	-	-	-
† 2 - 7.62mm			-	-	9.864	0.013	1	0.013	0.013	2	0.025	-	-	-	-	-	-	-	-	-
† 3 - 7.62mm Mini-gun			-	-	-	0.073	4	0.293	-	-	-	-	-	-	-	-	-	-	-	-
4 - Production Support			-	-	1.124	-	-	0.108	-	-	0.001	-	-	-	-	-	-	-	-	-
<i>Subtotal Machine Guns</i>					18.467			0.521			0.100									
Weapons Accessories																				
† 1 - RIS			-	-	11.418	0.001	3,069	3.683	-	245	0.086	-	-	-	-	-	-	-	-	-
† 2 - ECOS-Q			-	-	10.181	0.001	295	0.295	0.001	730	0.730	-	-	-	-	-	-	-	-	-
† 3 - ECOS-C			-	-	22.413	0.001	1,638	1.638	0.001	582	0.582	-	-	-	-	-	-	-	-	-
† 4 - CNVD-I2			-	-	8.790	-	-	-	0.005	153	0.763	-	-	-	-	-	-	-	-	-
† 5 - CNVD-T			-	-	50.729	-	-	-	0.020	73	1.453	-	-	-	-	-	-	-	-	-
† 6 - CNVD-F			-	-	4.780	-	-	-	0.030	9	0.275	-	-	-	-	-	-	-	-	-
† 7 - ATPIAL			-	-	42.337	0.002	372	0.896	0.003	3,230	9.690	-	-	-	-	-	-	-	-	-
† 8 - VBL III			-	-	6.232	0.001	1,002	1.002	-	46	0.014	-	-	-	-	-	-	-	-	-
† 9 - FMBS-C			0.001	1,413	1.747	0.001	1,698	1.867	0.001	313	0.399	-	-	-	-	-	-	-	-	-
† 10 - FMBS-H			-	-	-	-	-	-	0.001	373	0.373	-	-	-	-	-	-	-	-	-
† 11 - FMBS-S			-	-	-	-	-	-	0.001	220	0.280	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
020400SSAW - SMALL ARMS AND WEAPONS

Aggregated Item Name:
Small Arms And Weapons

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
12 - Production Support			-	-	7.771	-	-	0.649	-	-	0.413	-	-	-	-	-	-	-	-	
† 13 - OCO - FMBS-C			-	-	-	0.001	2,379	2.617	-	-	-	-	-	-	-	-	-	-	-	
14 - OCO Production Support			-	-	-	-	-	0.071	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Weapons Accessories</i>					166.398			12.718			15.058			-			-		-	
Prior Year																				
1 - Prior Year Funding			-	-	934.706	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Prior Year</i>					934.706			-			-			-			-		-	
Total					1,150.472			24.747			27.108			-			-		-	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS				Aggregated Item Name: Small Arms And Weapons				
Items	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 Revsn Avail	RFP Issue Date
Sniper Weapon Systems												
.300 WINMAG Rifles		2012	NSWC CRANE / CRANE, IN	C / FP	NSWC Crane	Jun 2012	Dec 2012	78	0.012	Y		Aug 2011
PSR		2012	TBD / TBD	C / FP	NSCW Crane	Apr 2013	Sep 2013	22	0.016	Y		Aug 2011
PSR		2013	TBD / TBD	C / FP	NSWC Crane	Apr 2013	Sep 2013	907	0.007	Y		Aug 2011
Combat Assault Rifle												
EGLM		2012	FN Herstal / Liege, Belgium	SS / IDIQ	USSOCOM	Oct 2011	Jan 2012	6	0.004	Y		Oct 2011
EGLM		2013	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane	Jun 2013	Sep 2013	39	0.003	Y		Mar 2012
7.62mm - Heavy - Rifle		2012	FN Herstal / Liege, Belgium	SS / IDIQ	USSOCOM	Oct 2011	Jan 2012	1,181	0.004	Y		Oct 2011
7.62mm - Heavy - Rifle		2013	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane	Jun 2013	Sep 2013	1,182	0.004	Y		Mar 2012
(OCO) - 7.62mm - Heavy - Rifle	✓	2012	FN Herstal / Liege, Belgium	SS / IDIQ	USSOCOM	Oct 2011	Jan 2012	477	0.005	Y		
OCO - 7.62mm - AB39 Ammunition	✓	2012	Federal Cartridge Co. / Anoka, MN	SS / IDIQ	NSWC Crane	Apr 2012	Jul 2012	1,312	0.001	Y		Apr 2008
Machine Guns												
5.56mm		2012	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Oct 2011	Jun 2012	15	0.007	Y		Oct 2011
5.56mm		2013	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Oct 2012	Jan 2013	9	0.008	Y		Oct 2012
7.62mm		2012	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Oct 2011	Jun 2012	1	0.013	Y		Oct 2011
7.62mm		2013	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Oct 2012	Jun 2013	2	0.013	Y		Oct 2012
7.62mm Mini-gun		2012	Dillon Aero, Inc. / Scottsdale, AZ	SS / IDIQ	NSWC Crane	Feb 2012	May 2012	4	0.073	Y		
Weapons Accessories												
RIS		2012	Daniel Defense / Black Creek, GA	SS / FP	NSWC Crane	Dec 2012	Jun 2013	3,069	0.001	Y		Oct 2009
RIS		2013	Daniel Defense / Black Creek, GA	SS / FP	NSWC Crane	Jan 2013	Jul 2013	245	0.001	Y		Oct 2009
ECOS-Q		2012	L-3 Comm EOTech / Ann Arbor, MI	SS / FP	NSWC Crane	Oct 2011	Mar 2012	295	0.001	Y		Oct 2009
ECOS-Q		2013	L-3 Comm EOTech / Ann Arbor, MI	SS / FP	NSWC Crane	Oct 2012	Mar 2013	730	0.001	Y		Oct 2009
ECOS-C		2012	Elcan Canadian Commercial Corp. / Ottawa, Canada	SS / FP	NSWC Crane	Oct 2011	Mar 2012	1,638	0.001	Y		Apr 2009
ECOS-C		2013	Elcan Canadian Commercial Corp. / Ottawa, Canada	SS / FP	NSWC Crane	Oct 2012	Mar 2013	582	0.001	Y		Apr 2009

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS	Aggregated Item Name: Small Arms And Weapons
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Items	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 Revsn Avail	RFP Issue Date
CNVD-I2		2013	TBD / TBD	C / FP	NSWC Crane	Nov 2012	Apr 2013	153	0.005	Y		Jul 2010
CNVD-T		2013	TBD / TBD	C / FP	NSWC Crane	Nov 2012	Apr 2013	73	0.020	Y		Jul 2010
CNVD-F		2013	TBD / TBD	C / FP	NSWC Crane	Nov 2012	Apr 2013	9	0.030	Y		Jul 2010
ATPIAL		2012	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	Oct 2011	Mar 2012	372	0.002	Y		Mar 2010
ATPIAL		2013	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	Oct 2012	Mar 2013	3,230	0.003	Y		Mar 2010
VBL III		2012	L-3 Insight Technology Inc. / Londonderry, NH	C / FP	NSWC Crane	Oct 2011	Mar 2012	1,002	0.001	Y		Mar 2010
VBL III		2013	L-3 Insight Technology Inc. / Londonderry, NH	C / FP	NSWC Crane	Oct 2012	Mar 2013	46	0.001	Y		Mar 2010
FMBS-C		2012	SureFire (LLC) / Fountain Valley, CA	C / FP	NSWC Crane	Feb 2012	Mar 2012	1,698	0.001	Y		Mar 2011
FMBS-C		2013	SureFire (LLC) / Fountain Valley, CA	C / FP	NSWC Crane	Feb 2013	Mar 2013	313	0.001	Y		Mar 2011
FMBS-H		2013	NSWC Crane / Crane, IN	SS / FP	NSWC Crane	Oct 2012	Mar 2013	373	0.001	N		Oct 2011
FMBS-S		2013	NSWC Crane / Crane, IN	SS / FP	NSWC Crane	Oct 2012	Mar 2013	220	0.001	N		Oct 2011
OCO - FMBS-C	✓	2012	SureFire (LLC) / Fountain Valley, CA	C / FP	NSWC Crane	Sep 2011	Mar 2012	2,379	0.001	Y		Mar 2011

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305208BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	5.196	18.418	12.767	14.906	-	14.906	11.317	9.712	9.941	10.148	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.196	18.418	12.767	14.906	-	14.906	11.317	9.712	9.941	10.148	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.196	18.418	12.767	14.906	-	14.906	11.317	9.712	9.941	10.148	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) line item provides an architecture that interconnects the warfighter and sensors to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with/between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Sensor Reconnaissance (ISR) sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone (DIB) and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-developmental commercial and government-off-the-shelf hardware and software, and will leverage existing technology to the greatest degree possible.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Distributed Common Ground/Surface System	P40A, P5A				5.196			18.418			12.767			14.906			-			14.906
Total Gross/Weapon System Cost					5.196			18.418			12.767			14.906			-			14.906

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

LI 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305208BB
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
FY 2014 PROGRAM JUSTIFICATION: Procures 3 Ground/Workstation Exploitation Systems and various upgrades, FMV infrastructure, 4 deployable DCGS-SOF All Source Analyst kits, new equipment training and capital equipment replacement for 5 ground/workstation exploitation systems.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

Aggregated Item Name:
Distributed Common Ground/Surface System

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Distributed Common Ground/Surface System																				
† 1 - Ground Exploitation Systems			-	-	-	1.015	1	1.015	-	-	-	1.631	1	1.631	-	-	-	1.631	1	1.631
2 - Ground Exploitation Systems - Capital Equipment Replacement (CERP)			1.144	2	2.288	-	-	-	-	-	-	1.222	2	2.445	-	-	-	1.222	2	2.445
† 3 - Workstation Exploitation Systems			-	-	-	1.263	2	2.526	-	-	-	1.036	2	2.071	-	-	-	1.036	2	2.071
† 4 - Workstation Exploitation Systems - CERP			0.969	3	2.908	-	-	-	-	-	-	1.036	3	3.108	-	-	-	1.036	3	3.108
† 5 - SILENT DAGGER Mission Set			-	-	-	0.237	6	1.422	-	-	-	-	-	-	-	-	-	-	-	-
† 6 - SILENT DAGGER Mission Set CERP			-	-	-	0.293	2	0.586	0.658	2	1.315	-	-	-	-	-	-	-	-	-
† 7 - Overseas Contingency Operation - SILENT DAGGER Mission Set			-	-	-	0.229	6	1.375	-	-	-	-	-	-	-	-	-	-	-	-
8 - Full Motion Video (FMV) Infrastructure			-	-	-	-	-	5.343	-	-	5.736	-	-	5.523	-	-	-	-	-	5.523
10 - DCGS-SOF Enterprise Infrastructure			-	-	-	-	-	4.200	-	-	4.192	-	-	-	-	-	-	-	-	-
† 11 - Deployable DCGS-SOF All Source Analyst Kit			-	-	-	0.038	51	1.918	0.020	75	1.490	0.024	4	0.094	-	-	-	0.024	4	0.094
12 - New Equipment Training			-	-	-	-	-	0.033	-	-	0.034	-	-	0.034	-	-	-	-	-	0.034
Total					5.196			18.418			12.767			14.906			-			14.906

LI 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM	Aggregated Item Name: Distributed Common Ground/Surface System
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Items	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 Revsn Avail	RFP Issue Date
Distributed Common Ground/Surface System												
Ground Exploitation Systems		2012	General Dynamics / Hurlburt Field, FL	C / FFP	USSOCOM	Mar 2012	Dec 2012	1	1.015	N		
Ground Exploitation Systems		2014	General Dynamics / Hurlburt Field, FL	C / FFP	USSOCOM	Mar 2014	Dec 2014	1	1.631	N		
Workstation Exploitation Systems		2012	General Dynamics / Hurlburt Field, FL	C / FFP	USSOCOM	Mar 2012	Dec 2012	2	1.263	Y		
Workstation Exploitation Systems		2014	General Dynamics / Hurlburt Field, FL	C / FFP	USSOCOM	Mar 2014	Dec 2014	2	2.071	Y		
Workstation Exploitation Systems - CERP		2014	General Dynamics / Hurlburt Field, FL	C / FFP	USSOCOM	Mar 2014	Dec 2014	3	1.036	N		
SILENT DAGGER Mission Set		2012	Computer Sciences Corp / MD	MIPR	NSA	Dec 2011	Mar 2012	6	0.237	Y		
SILENT DAGGER Mission Set CERP		2012	Computer Sciences Corp / MD	MIPR	NSA	Dec 2011	Mar 2012	2	0.293	Y		
SILENT DAGGER Mission Set CERP		2013	Computer Sciences Corp / MD	MIPR	NSA	Dec 2012	Mar 2013	2	0.658	N		
Overseas Contingency Operation - SILENT DAGGER Mission Set	✓	2012	Computer Sciences Corp / MD	MIPR	NSA	Feb 2012	May 2012	6	0.229	Y		
Deployable DCGS-SOF All Source Analyst Kit		2012	GSA Contract / Various	C / FFP	USSOCOM	Jan 2012	Mar 2012	51	0.038	Y		
Deployable DCGS-SOF All Source Analyst Kit		2013	GSA Contract / Various	C / FFP	USSOCOM	Jan 2013	Mar 2013	75	0.020	N		
Deployable DCGS-SOF All Source Analyst Kit		2014	GSA Contract / Various	C / FFP	USSOCOM	Jan 2014	Mar 2014	4	0.024	N		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204OTHER - OTHER ITEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160402BB, 1160431BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	81.711	-	81.711	83.760	89.184	87.439	88.306	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	81.711	-	81.711	83.760	89.184	87.439	88.306	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	81.711	-	81.711	83.760	89.184	87.439	88.306	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>)	-	-	-	0.305	-	0.305	0.784	0.730	0.623	0.636	Continuing	Continuing
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

NOTE: Beginning in FY 2014, the following P-1 Line Items were consolidated within the new OTHER ITEMS <\$5M P-1 Line Item: Aircraft Support, Automation Systems, Spares and Repair Parts, MILCON Collateral Equipment, Miscellaneous Equipment, and Military Information Support Operations Systems (MISO).

The Aircraft Support program provides various types of equipment required to support Special Operations Forces (SOF) fixed wing aircraft. No associated RDT&E funds. Special Operations Wing (SOW) Support Equipment: Procures SOF-peculiar aircraft support equipment to satisfy SOF warfighting requirements identified by Air Force Special Operations Command flying squadrons. Supports small equipment upgrades as required.

The Spares and Repair Parts line item consolidates aircraft modification spares and repair parts procured through the Air Force Stock Fund. No associated RDT&E funds. This program finances both initial weapons system and aircraft modification spares for Special Operations Forces (SOF) fixed and rotary wing aircraft. Initial weapon system spares include new production spares, peculiar support equipment spares, upgrades to existing spares required to support initial operations of new aircraft, and increases in the inventory of additional end items. Aircraft modification spares include new spare parts required during the initial operation of modified airborne systems.

The MILCON Collateral Equipment line item procures collateral equipment for Special Operations Forces military construction facilities.

The Automation Systems line item provides for automation systems to meet emergent requirements to support Special Operations Forces (SOF). Automation Systems is a continuing effort to procure interoperable SOF Command, Control, Communications, and Computer (C4) capabilities. USSOCOM's C4 programs are comprised of an integrated network of systems providing positive command and control SOF unique capabilities and timely exchange of intelligence and threat warning to all organizational echelons, regardless of location. The C4 systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the SOF Information Environment (SIE). The SIE provides reachback to a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204OTHER - OTHER ITEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160402BB, 1160431BB

MDAP/MAIS Code(s):

The Miscellaneous Equipment line item provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurements that do not reasonably fit in other USSOCOM procurement line item categories. Examples are Joint Operational Stocks (JOS), sustainment of SOF-peculiar weapons and equipment, Range Support miscellaneous equipment and Special Warfare Automated Logistics Information System (SWALIS).

The Military Information Support Operations (MISO) program provides for the acquisition of MISO equipment to meet emergent requirements of operational forces. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. The purpose of MISO is to induce or reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. New and emerging national, regional, and ethnic power groupings and religious fanaticism have increased threats of terrorism, insurgency, instability, and subversion. Successful MISO can lower the morale and reduce the efficiency of enemy forces and create dissidence and disaffection within their ranks.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Other Items <\$5M	P40A, P5A				0.000			-			-			81.406			-			81.406
Spares and Repair Parts	P18				-			-			-			0.305			-			0.305
Total Gross/Weapon System Cost					-			-			-			81.711			-			81.711

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Other Items <\$5M	P40A, P5A				82.976			88.454			86.816			87.670			Continuing			Continuing
Spares and Repair Parts	P18				0.784			0.730			0.623			0.636			Continuing			Continuing
Total Gross/Weapon System Cost					83.760			89.184			87.439			88.306			Continuing			Continuing

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
Aircraft Support Justification:

FY 2014 PROGRAM JUSTIFICATION: Continues the funding of SOF-unique aircraft support equipment by funding small equipment parts and upgrades as required.

Spares and Repair Parts Justification:

FY 2014 PROGRAM JUSTIFICATION: Per DoD policy, and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority. Funding also provides for the projected deliveries of initial spares for SOF aircraft.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0204OTHER - OTHER ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160402BB, 1160431BB
MDAP/MAIS Code(s):		

MILCON Collateral Equipment Justification:

FY 2014 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring, targeting systems and other equipment above the Operation and Maintenance threshold of \$250 thousand, as well as items that are centrally managed.

Automation Systems Justification:

1. C4 Automation Systems. Provides garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information systems. It provides the capabilities to exercise command and control (C2) and collaboration, process and share data, and facilitate mission planning and operational preparation of the battle space, connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reach back for SOF tactically deployed local area networks/wide area networks. This program is composed of state-of-the-art automated systems (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals supporting a myriad of SOF user requirements, and uses a variety of off-the-shelf software and databases to ensure interoperability between SOF units.

FY 2014 PROGRAM JUSTIFICATION: Continue to acquire next generation automation systems and emerging technologies to provide new capabilities and dramatic improvements to the SOF information environment. Projected emerging technologies to include data storage virtualization, cross domain services and collapse of duplicative network segregated by security domain. Continue implementation of dual distributed datacenters that support the consolidation of Headquarters, USSOCOM and Component Command's information technology (IT) Infrastructure.

2. The Tactical Local Area Network (TACLAN). Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and C2 of forces. The program consists of suites, mission planning kits (MPK) and field computing devices (FCD). Each suite consists of 3 easily transportable integrated networks; 60 general use laptops; and 10 intelligence laptops. MPKs consist of four general use laptops and ancillary equipment used for SOF teams for detailed mission planning support. FCDs are small hand-held computing devices used by the most forward deployed SOF teams to automatically interface with the suite via tactical communications. Full Motion Video Distribution Hub-Light (FMV VDH-L) consists of enhanced encoders/decoders for ingestion high definition video into the SOF information environment.

FY 2014 PROGRAM JUSTIFICATION: Procures 243 Advanced Special Operations Management Systems workstations, 2 FMV VDH-L systems, integration and ancillary equipment and CERP for 17 TACLAN suites; excludes intel segment, and 3 FMV VDH-L systems.

Miscellaneous Equipment:

1. Joint Operational Stocks (JOS). JOS is a USSOCOM centrally-managed, stock of materiel designed to provide SOF access to immediately available equipment in support of real-world, contingency and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, personnel protection, and bare-base support. Bare base support includes equipment required to provide key life support and work areas to SOF units deployed in austere locations. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY. The Military Liaison Element (MLE) equipment program is also funded under the JOS funding convention in the budget and provides for sustainment of these equipment sets.

FY 2014 PROGRAM JUSTIFICATION: Resolves authorization shortfalls for high-demand equipment and replaces equipment lost to attrition from extensive support to SOF in executing the overseas contingency operations. Night vision and optics, laser designators, communications gear, body armor and bare assets such as generators, 5-ton Environment Control Units and Modular Bivouac Systems are examples.

2. SOF-Peculiar Weapons and Equipment Sustainment. Provides life cycle replacement of current weapons and equipment not centrally managed by any SOCOM Program Manager.

FY 2014 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0204OTHER - OTHER ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160402BB, 1160431BB
MDAP/MAIS Code(s):		

3. Range Support Equipment. Provides ancillary equipment; such as target systems, armories, and modular range systems for the modernization and tactical training expansion of SOF ranges.

FY 2014 PROGRAM JUSTIFICATION: Procures various range mock-ups and equipment systems to increase SOF operator proficiency and accuracy during real world mission execution.

4. Special Warfare Automated Logistics Information System (SWALIS). Establishes a single source of critical and authoritative logistics data required to enhance operational assessment and planning. SWALIS is required to fully integrate inventory management, property book, and maintenance data collection necessary to implement Total Asset Visibility.

FY 2014 PROGRAM JUSTIFICATION: Completes the implementation of the SWALIS communications assets for SOF Forces. Include previously identified program adjustments that will enhance the functionality of SWALIS to its end users.

Military Information Systems Operations (MISO) Justification:

1. The Family of Loudspeakers (FOL) program consists of modular amplifiers and speakers that can be interconnected to form sets that will provide high quality recorded audio, live dissemination, and acoustic deception capability. Equipment is transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft, and dismounted for ground operations (tripod/man-pack). This capability permits loudspeaker missions to be conducted over larger areas than previous equipment and provides a greater standoff distance for U.S. Forces/assets. The Next Generation Loudspeaker System (NGLS) will consist of 7 variants: man-pack, ground vehicle/watercraft, unmanned air vehicle, unmanned ground vehicle, scatterable media long duration, scatterable media short duration, and sonic projection (focused sound). NGLS will provide capability improvements to include wireless networking, improved acoustic performance, unmanned ground and air vehicle transportability, scatterable speaker, long distance sonic projection sound, and solid state modular amplifiers/speakers that can be interconnected using secure wireless technology to form sets of loudspeakers that provide high quality recorded audio, live dissemination, and acoustic deception capability.

FY 2014 PROGRAM JUSTIFICATION: Procures 49 ground vehicle/watercraft variants.

2. The Civil Information Management Data Processing System (CIMDPS) is an automation system that assists active Civil Affairs and others engaged in civil-military operations to collect, process, analyze, maintain, mine, and deliver civil information and analysis products in support of military operations.

FY 2014 PROGRAM JUSTIFICATION: Procures 4 CIMDPS.

3. The MISO Broadcast System consists of fixed and deployable multi-media production facilities for radio and television programming, distribution systems, and dissemination systems to provide MISO support to theater commanders. This program is comprised of several interfacing systems that can stand alone or interoperate with other MISO systems as determined by mission requirements. This program includes the fixed site Media Production Center (MPC); a light and medium variant, deployable media production capability; a Product Distribution System (PDS) consisting of light, medium, heavy, and fixed variants that provide a product distribution link to systems worldwide; a media system; a transit case Fly Away Broadcast System (FABS) that consists of a combination of amplitude modulation (AM), frequency modulation (FM), shortwave (SW), television (TV) and cellular (Short Message Service, Multi-Media Messaging Service, and Voice) transmitters, and radio/TV production systems, and a mobility platform for broadcast assets; and a long range broadcast system (aerial, unmanned, long-loiter) that transmits analog and digital broadcasts.

FY 2014 PROGRAM JUSTIFICATION: Procures 30 PDS light systems and upgrades for PDS fixed variant.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204OTHER - OTHER ITEMS <\$5M

Aggregated Item Name:
Other Items <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
MILCON Collateral Equipment																				
1 - Project # 69445, Ft Lewis, WA			-	-	-	-	-	-	-	-	-	-	-	0.647	-	-	-	-	-	0.647
2 - Project # 69287, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	0.580	-	-	-	-	-	0.580
3 - Project # 69447, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	0.368	-	-	-	-	-	0.368
4 - Project # 66597, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	0.051	-	-	-	-	-	0.051
5 - Project # P1218, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	0.833	-	-	-	-	-	0.833
6 - Project # 69257, Ft Lewis, WA			-	-	-	-	-	-	-	-	-	-	-	0.177	-	-	-	-	-	0.177
7 - Project # 69382, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	0.723	-	-	-	-	-	0.723
8 - Project # 65052, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	0.152	-	-	-	-	-	0.152
9 - Project # P1393, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	0.380	-	-	-	-	-	0.380
10 - Project # P915, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	0.188	-	-	-	-	-	0.188
11 - Project # P165, Little Creek, VA			-	-	-	-	-	-	-	-	-	-	-	0.760	-	-	-	-	-	0.760
12 - Project # P475, Pearl Harbor, HI			-	-	-	-	-	-	-	-	-	-	-	0.607	-	-	-	-	-	0.607
13 - Project # 69382, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	0.353	-	-	-	-	-	0.353
14 - MILCON Collateral Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal MILCON Collateral Equipment</i>														5.819						5.819
Command, Control, Communications, Computers and Automation System																				
1 - Classified Network Re-Engineering			-	-	-	-	-	-	-	-	-	-	-	4.027	-	-	-	-	-	4.027
2 - Unclassified Network Re-Engineering			-	-	-	-	-	-	-	-	-	-	-	1.610	-	-	-	-	-	1.610
3 - Programmed Expansion			-	-	-	-	-	-	-	-	-	-	-	3.140	-	-	-	-	-	3.140
4 - Distributive Data Center Hardware			-	-	-	-	-	-	-	-	-	-	-	15.049	-	-	-	-	-	15.049

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204OTHER - OTHER ITEMS <\$5M

Aggregated Item Name:
Other Items <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
5 - FMV Distribution Hub			-	-	-	-	-	-	-	-	-	-	-	8.712	-	-	-	-	-	8.712
6 - Integration			-	-	0.000	-	-	-	-	-	-	-	-	2.061	-	-	-	-	-	2.061
7 - Classified Coalition Global Network			-	-	-	-	-	-	-	-	-	-	-	1.935	-	-	-	-	-	1.935
8 - Unclassified Coalition Global Network			-	-	-	-	-	-	-	-	-	-	-	2.709	-	-	-	-	-	2.709
<i>Subtotal Command, Control, Communications, Computers and Automation System</i>					0.000									39.243						39.243
Tactical Local Area Network																				
† 1 - Suites - CERP			-	-	-	-	-	-	-	-	-	0.918	12	11.102	-	-	-	0.918	12	11.102
2 - Integration			-	-	-	-	-	-	-	-	-	-	-	1.844	-	-	-	-	-	1.844
3 - Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	1.190	-	-	-	-	-	1.190
† 4 - Advanced Special Operations Management System Integration and Test			-	-	-	-	-	-	-	-	-	0.007	243	1.691	-	-	-	0.007	243	1.691
† 5 - PME - FMV VDH-L			-	-	-	-	-	-	-	-	-	0.307	2	0.614	-	-	-	0.307	2	0.614
† 6 - FMV VDH-L - CERP			-	-	-	-	-	-	-	-	-	0.315	3	0.945	-	-	-	0.315	3	0.945
<i>Subtotal Tactical Local Area Network</i>														17.386						17.386
Joint Operational Stocks (JOS)																				
1 - Military Liaison Element			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - Replenishment of Authorized Equipment			-	-	-	-	-	-	-	-	-	-	-	1.585	-	-	-	-	-	1.585
<i>Subtotal Joint Operational Stocks (JOS)</i>														1.585						1.585
SOF-Peculiar Weapons and Equipment Sustainment																				
1 - Naval Special Warfare Automatic Equipment ID			-	-	-	-	-	-	-	-	-	-	-	1.562	-	-	-	-	-	1.562
2 - SOF-Peculiar Weapons and Equipment			-	-	-	-	-	-	-	-	-	-	-	0.593	-	-	-	-	-	0.593

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204OTHER - OTHER ITEMS <\$5M	Aggregated Item Name: Other Items <\$5M
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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 SOF-Peculiar Weapons and Equipment Sustainment</i>					-			-			-			2.155			-			2.155
Range Support																				
1 - Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	4.457	-	-	-	-	-	4.457
<i>Subtotal Range Support</i>					-			-			-			4.457			-			4.457
Military Information Support Operations Systems (MISO)																				
† 1 - Family of Loudspeakers - Ground Vehicle/Watercraft Variant			-	-	-	-	-	-	-	-	0.043	49	2.107	-	-	-	0.043	49	2.107	
† 2 - Civil Information Management Data Processing System - Hardware/Software			-	-	-	-	-	-	-	-	0.036	4	0.142	-	-	-	0.036	4	0.142	
† 3 - MISO Broadcast System - MISO Distribution System - Light - CERP			-	-	-	-	-	-	-	-	0.250	34	8.512	-	-	-	0.250	34	8.512	
5 - Fly-Away Broadcast System - Broadcast Radio Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 - MISO Distribution System - Medium			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 - MISO Distribution System - Heavy			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8 - MISO Distribution System - Fixed Upgrade			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Military Information Support Operations Systems (MISO)</i>					-			-					10.761			-				10.761
Total					0.000			-					81.406			-				81.406

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204OTHER - OTHER ITEMS <\$5M

Aggregated Item Name:
Other Items <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
MILCON Collateral Equipment																				
1 - Project # 69445, Ft Lewis, WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.647
2 - Project # 69287, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.580
3 - Project # 69447, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.368
4 - Project # 66597, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.051
5 - Project # P1218, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.833
6 - Project # 69257, Ft Lewis, WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.177
7 - Project # 69382, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.723
8 - Project # 65052, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.152
9 - Project # P1393, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.380
10 - Project # P915, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.188
11 - Project # P165, Little Creek, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.760
12 - Project # P475, Pearl Harbor, HI			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.607
13 - Project # 69382, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.353
14 - MILCON Collateral Equipment			-	-	21.028	-	-	27.531	-	-	20.945	-	-	17.478	Continuing			Continuing		
<i>Subtotal MILCON Collateral Equipment</i>					<i>21.028</i>			<i>27.531</i>			<i>20.945</i>			<i>17.478</i>	<i>Continuing</i>			<i>Continuing</i>		
Command, Control, Communications, Computers and Automation System																				
1 - Classified Network Re-Engineering			-	-	5.065	-	-	4.977	-	-	5.083	-	-	5.199	Continuing			Continuing		
2 - Unclassified Network Re-Engineering			-	-	1.818	-	-	1.933	-	-	2.477	-	-	2.528	Continuing			Continuing		
3 - Programmed Expansion			-	-	0.620	-	-	0.746	-	-	0.713	-	-	0.728	Continuing			Continuing		
4 - Distributive Data Center Hardware			-	-	15.346	-	-	15.460	-	-	17.133	-	-	17.279	Continuing			Continuing		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204OTHER - OTHER ITEMS <\$5M

Aggregated Item Name:
Other Items <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
5 - FMV Distribution Hub			-	-	6.444	-	-	2.596	-	-	2.608	-	-	2.616	Continuing			Continuing		
6 - Integration			-	-	2.098	-	-	2.123	-	-	2.172	-	-	2.217	Continuing			Continuing		
7 - Classified Coalition Global Network			-	-	-	-	-	2.799	-	-	3.031	-	-	3.814	Continuing			Continuing		
8 - Unclassified Coalition Global Network			-	-	1.326	-	-	2.030	-	-	1.158	-	-	2.156	Continuing			Continuing		
<i>Subtotal Command, Control, Communications, Computers and Automation System</i>					32.717			32.664			34.375			36.537	Continuing			Continuing		
Tactical Local Area Network																				
† 1 - Suites - CERP			0.918	17	15.761	0.896	14	12.538	0.894	14	12.512	1.054	13	13.710	Continuing			Continuing		
2 - Integration			-	-	1.874	-	-	1.894	-	-	1.938	-	-	1.978	Continuing			Continuing		
3 - Ancillary Equipment			-	-	1.211	-	-	1.224	-	-	1.251	-	-	1.278	Continuing			Continuing		
† 4 - Advanced Special Operations Management System Integration and Test			0.007	247	1.719	0.007	250	1.737	0.007	255	1.774	0.007	258	1.790	Continuing			Continuing		
† 5 - PME - FMV VDH-L			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.307	2	0.614
† 6 - FMV VDH-L - CERP			-	-	-	-	-	-	-	-	-	0.310	2	0.610	Continuing			Continuing		
<i>Subtotal Tactical Local Area Network</i>					20.565			17.393			17.475			19.366	Continuing			Continuing		
Joint Operational Stocks (JOS)																				
1 - Military Liaison Element			-	-	0.293	-	-	0.196	-	-	0.169	-	-	0.172	Continuing			Continuing		
2 - Replenishment of Authorized Equipment			-	-	1.617	-	-	1.681	-	-	1.697	-	-	1.732	Continuing			Continuing		
<i>Subtotal Joint Operational Stocks (JOS)</i>					1.910			1.877			1.866			1.904	Continuing			Continuing		
SOF-Peculiar Weapons and Equipment Sustainment																				
1 - Naval Special Warfare Automatic Equipment ID			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
2 - SOF-Peculiar Weapons and Equipment			-	-	1.105	-	-	1.127	-	-	1.148	-	-	1.172	Continuing			Continuing		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204OTHER - OTHER ITEMS <\$5M

Aggregated Item Name:
Other Items <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal SOF-Peculiar Weapons and Equipment Sustainment</i>					1.105			1.127			1.148			1.172	Continuing			Continuing		
Range Support																				
1 - Ancillary Equipment			-	-	2.919	-	-	1.735	-	-	1.496	-	-	1.500	Continuing			Continuing		
<i>Subtotal Range Support</i>					2.919			1.735			1.496			1.500	Continuing			Continuing		
Military Information Support Operations Systems (MISO)																				
† 1 - Family of Loudspeakers - Ground Vehicle/Watercraft Variant			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.043	49	2.107	
† 2 - Civil Information Management Data Processing System - Hardware/Software			0.033	3	0.099	0.033	5	0.167	0.033	4	0.134	0.035	4	0.140	Continuing			Continuing		
† 3 - MISO Broadcast System - MISO Distribution System - Light - CERP			0.263	4	1.105	0.263	17	4.442	0.263	10	2.630	0.263	36	9.573	Continuing			Continuing		
5 - Fly-Away Broadcast System - Broadcast Radio Hardware			0.306	5	1.528	0.304	5	1.518	-	-	-	-	-	-	Continuing			Continuing		
6 - MISO Distribution System - Medium			-	-	-	-	-	-	0.255	10	2.500	-	-	-	-	-	0.255	10	2.500	
7 - MISO Distribution System - Heavy			-	-	-	-	-	-	0.600	5	3.000	-	-	-	-	-	0.600	5	3.000	
8 - MISO Distribution System - Fixed Upgrade			-	-	-	-	-	-	-	-	1.247	-	-	-	-	-	-	-	1.247	
<i>Subtotal Military Information Support Operations Systems (MISO)</i>					2.732			6.127			9.511			9.713	Continuing			Continuing		
Total					82.976			88.454			86.816			87.670	Continuing			Continuing		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Nomenclature:					Aggregated Item Name:				
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs			0204OTHER - OTHER ITEMS <\$5M					Other Items <\$5M				
Items	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 Revsn Avail	RFP Issue Date
Tactical Local Area Network												
Suites - CERP		2014	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2013	Feb 2014	12	0.918	N		
Advanced Special Operations Management System Integration and Test		2014	TBD / TBD	C / IDIQ	USSOCOM	Oct 2013	May 2014	243	0.007	N		
PME - FMV VDH-L		2014	TBD / TBD	C / IDIQ	USSOCOM	Oct 2013	May 2014	2	0.604	N		
FMV VDH-L - CERP		2014	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Apr 2014	Jul 2014	3	0.315	N		
Military Information Support Operations Systems (MISO)												
Family of Loudspeakers - Ground Vehicle/Watercraft Variant		2014	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Apr 2014	Jul 2014	49	0.043	N		
Civil Information Management Data Processing System - Hardware/ Software		2014	Various / Various	PO	USSOCOM	May 2014	Sep 2014	4	0.036	N		
MISO Broadcast System - MISO Distribution System - Light - CERP		2014	Various / Various	PO	USSOCOM	May 2014	Sep 2014	34	0.250	N		
Footnotes:												

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 0204OTHER - OTHER ITEMS <\$5M						Item Nomenclature (Name): Spares and Repair Parts		
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$M)	FY 2012 (\$M)	FY 2013 (\$M)	FY 2014 Base (\$M)	FY 2014 OCO (\$M)	FY 2014 Total (\$M)	FY 2015 (\$M)	FY 2016 (\$M)	FY 2017 (\$M)	FY 2018 (\$M)	To Complete (\$M)	Total (\$M)
Initial												
BA 02 - Special Operations Command												
998 - Aircraft Initial Spares	-	-	-	0.305	-	0.305	0.784	0.730	0.623	0.636	Continuing	Continuing
<i>Initial Subtotal</i>	-	-	-	<i>0.305</i>	-	<i>0.305</i>	<i>0.784</i>	<i>0.730</i>	<i>0.623</i>	<i>0.636</i>	<i>Continuing</i>	<i>Continuing</i>
Total Cost (Initial + Replenishment)	-	-	-	0.305	-	0.305	0.784	0.730	0.623	0.636	Continuing	Continuing

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160484BB, 1160483BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	206.787	70.899	42.348	35.053	-	35.053	54.212	44.071	26.686	14.292	82.525	576.873
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	206.787	70.899	42.348	35.053	-	35.053	54.212	44.071	26.686	14.292	82.525	576.873
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	206.787	70.899	42.348	35.053	-	35.053	54.212	44.071	26.686	14.292	82.525	576.873

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

Initial Spares (\$ in Millions)	-	-	1.351	1.816	-	1.816	2.320	1.873	-	-	7.164	14.524
Flyaway Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Combatant Craft Systems line item serves as the umbrella for all light, medium, and heavy combatant craft programs and ancillary equipment. Currently, it includes a rigid inflatable boat, different types of combatant craft, a riverine craft, a Forward Looking Infrared Radar (FLIR) program, Security Forces Assistance (SFA) craft, Threat Awareness System (TAS), and High Speed Assault Craft (HSAC).

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Combatant Craft System	P40A, P5A				206.787			70.899			40.997			33.237			-			33.237
Combatant Craft System	P18				-			-			1.351			1.816			-			1.816
Total Gross/Weapon System Cost					206.787			70.899			42.348			35.053			-			35.053

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

1. Rigid Inflatable Boat (RIB). The RIB is a short-range surface craft for Special Operations Forces (SOF) insertion and extraction in offshore environments. The initial fielding was completed in FY 2002. The current program provides replacement boats and ancillary equipment.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160484BB, 1160483BB
MDAP/MAIS Code(s):		
<p>2. Combatant Craft Medium (CCM). The CMM will be a reconfigurable, multi-mission, surface tactical mobility craft with a primary mission to insert and extract SOF in medium and low threat environments. It will phase replace the rigid inflatable boat at the end of its service life and possibly the MKV. There are different variants dependent on the threat environment, training requirement, or mission.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures four CCM crafts, two prime mover, two deployment packages, P3I (installation and integration of lightweight armor and forward looking infrared), engineering changes, production support, and government furnished equipment.</p> <p>3. Armored Riverine Craft. The Armored Riverine Craft provides the capability to insert and extract SOF in the riverine environment. The craft is capable of navigating coastlines, restricted and shallow rivers, estuaries, bays and the littoral. It is also capable of carrying light organic arms and being transported and airdropped by C-130 aircraft.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Replaces two riverine craft or similar craft, one prime mover, deployment packages, initial spares packages, training, engineering changes, production support, and government furnished equipment.</p> <p>4. FLIR. The FLIR program provides SOF crafts with a day/night, high resolution, and infrared imaging capability to augment existing radar sensors. The capability enhances the detection, recognition, identification and tracking of ships, small surface and near surface targets such as floating mines and low flying aircraft.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures at least three common interchangeable FLIR systems for SOF combatant craft and or other upgrade subsystems for SOF combatant craft.</p> <p>5. SFA Craft. The SFA will be used to conduct Maritime SFA with Partner Nations. The craft will provide SOF personnel the ability to fully train for deployments during the Inter-Deployment Training Cycle; ensuring SOF deployed personnel are fully prepared for all SFA taskings, in accordance with USSOCOM requirements. The craft is a defender class, modified commercial-off-the shelf combatant craft.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures various quantities and sizes of SFA craft, training, support equipment, prime movers, and initial spares packages to meet specific needs.</p> <p>6. HSAC. The HSAC provides a precise, preemptive capability to rapidly project a force to locate, disrupt, and destroy terrorist networks and infrastructure before they are able to strike. The unique characteristics of the HSAC make it the ideal platform for conducting the full-spectrum of SOF maritime operations ranging from ship boarding to clandestine insertion/extraction of forces in denied and/or politically sensitive areas. This program received an FY 2012 congressional add.</p> <p>7. Combatant Craft Heavy (CCH). The CCH represents a family of solutions that will provide medium-range insertion capability for SOF personnel in a low-to-high threat environment. Supports limited coastal patrol and interdiction. Sub-programs supported or organizationally aligned with the CCH program line include the Sea, Air, and Land Teams Insertion Observation and Neutralization (SEALION) and Afloat Forward Staging Base (AFSB).</p> <p>8. TAS. The TAS is a stand-alone situational awareness tool for maritime mobility platforms, which provides tactical electronic support measure for theater combatant craft.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command																Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:						Aggregated Item Name:								
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs						0204SCCS - COMBATANT CRAFT SYSTEMS						Combatant Craft System								
Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Rigid Inflatable Boat																				
1 - Craft			1.090	80	87.256	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2 - Prime Movers and Detachment Deployment Packages			0.256	48	12.326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Rigid Inflatable Boat</i>					99.582															
Medium Combatant Craft																				
† 1 - Craft System			-	-	-	-	-	-	8.400	2	16.800	6.495	4	25.980	-	-	-	6.495	4	25.980
† 2 - Detachment Deployment Packages			-	-	-	-	-	-	0.872	2	1.745	0.825	2	1.650	-	-	-	0.825	2	1.650
<i>Subtotal Medium Combatant Craft</i>					-						18.545			27.630						27.630
Riverine Craft																				
† 1 - Craft			1.056	46	48.607	0.995	2	1.990	1.126	2	2.253	1.527	2	3.054	-	-	-	1.527	2	3.054
† 2 - Prime Movers and DDP's			0.153	36	5.539	0.192	1	0.192	0.710	1	0.710	0.183	1	0.183	-	-	-	0.183	1	0.183
3 - Congressional Add Craft			1.345	10	13.459	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Riverine Craft</i>					67.605			2.182			2.963			3.237						3.237
Forward Looking InfraRed System																				
† 1 - Prime Mission Product			0.219	149	32.675	0.415	5	2.075	-	-	-	0.385	3	1.156	-	-	-	0.385	3	1.156
<i>Subtotal Forward Looking InfraRed System</i>					32.675			2.075			-			1.156						1.156
Security Forces Assistance Craft																				
† 1 - Prime Mission Product			0.275	14	3.860	0.660	4	2.642	0.595	2	1.189	0.607	2	1.214	-	-	-	0.607	2	1.214
<i>Subtotal Security Forces Assistance Craft</i>					3.860			2.642			1.189			1.214						1.214
High Speed Assault Craft																				
† 1 - Craft			-	-	-	-	-	-	3.050	6	18.300	-	-	-	-	-	-	-	-	-
† 2 - HSAC (Craft)			-	-	-	3.083	18	55.500	-	-	-	-	-	-	-	-	-	-	-	-
3 - HSAC (GFE)-Congressional Add			-	-	-	0.472	18	8.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal High Speed Assault Craft</i>					-			64.000			18.300			-						-
Prior Year Funding																				
1 - Prior Year Funding			3.065	1	3.065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS	Aggregated Item Name: Combatant Craft System
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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 Prior Year Funding					3.065			-			-			-			-			-
Total					206.787			70.899			40.997			33.237			-			33.237

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS				Aggregated Item Name: Combatant Craft System				
Items	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 Revsn Avail	RFP Issue Date
Rigid Inflatable Boat												
Prime Movers and Detachment Deployment Packages		2009	NAVFAC-Mid Atlantic / Norfolk, VA	MIPR	Norfolk, VA	Dec 2009	Apr 2010	48	0.116	Y		
Medium Combatant Craft												
Craft System		2013	United States Marine Inc. Gulfport, MS / Oregon Iron Works Clackamas, OR	C / FFP	MacDill AFB, FL	Jul 2013	Jul 2014	2	6.000	N		Dec 2010
Craft System		2014	United States Marine Inc. Gulfport, MS / Oregon Iron Works Clackamas, OR	C / FFP	MacDill AFB, FL	Dec 2013	Oct 2014	4	6.000	N		
Detachment Deployment Packages		2013	United States Inc, Gulfport, MS / Oregon Iron Works, Clackamas, OR	C / FFP	MacDill AFB, FL	Jul 2013	Jul 2014	2	0.872	N		
Detachment Deployment Packages		2014	United States Inc, Gulfport, MS / Oregon Iron Works, Clackamas, OR	C / FFP	MacDill AFB, FL	Dec 2013	Oct 2014	2	0.825	N		
Riverine Craft												
Craft		2012	United States Marine Inc. / Gulfport, MS	C / FFP	MacDill AFB, FL	Nov 2011	Mar 2012	2	0.900	Y		
Craft		2013	United States Marine Inc. / Gulfport, MS	C / FFP	MacDill AFB, FL	Nov 2012	Feb 2013	2	1.126	Y		
Craft		2014	United States Marine Inc. / Gulfport, MS	C / FFP	MacDill AFB, FL	Nov 2013	Mar 2014	2	1.135	Y		
Prime Movers and DDP's		2010	NAVFAC-Mid Atlantic / Norfolk, VA	MIPR	Norfolk, VA	Mar 2010	Aug 2011	34	0.123	Y		
Prime Movers and DDP's		2011	Federal Prison Industries / Washington, DC	MIPR	Washington, DC	May 2011	Oct 2011	2	0.165	Y		
Prime Movers and DDP's		2012	Federal Prison Industries / Washington, DC	MIPR	Washington, DC	Mar 2012	Aug 2012	1	0.168	Y		
Prime Movers and DDP's		2013	Federal Prison Industries / Washington, DC	MIPR	Washington, DC	Mar 2013	Aug 2013	1	0.171	Y		
Prime Movers and DDP's		2014	Federal Prison Industries / Washington, DC	MIPR	Washington, DC	Mar 2014	Apr 2014	1	0.183	Y		
Forward Looking InfraRed System												
Prime Mission Product		2012	CCFLIR Inc / Boston MA	MIPR	DLA, PA	Feb 2012	Aug 2012	5	0.340	Y		
Prime Mission Product		2014	CCFLIR Inc / Boston MA	MIPR	DLA, PA	Feb 2014	Aug 2014	3	0.355	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS	Aggregated Item Name: Combatant Craft System
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Items	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 Revsn Avail	RFP Issue Date
Security Forces Assistance Craft												
Prime Mission Product		2012	Safe Boats International LLC. / Seattle, WA	C / FFP	MacDill AFB, FL	Sep 2012	Feb 2013	4	0.598	Y		
Prime Mission Product		2013	TBD / TBD	TBD	MacDill AFB, FL	Mar 2013	Aug 2013	2	0.595	N		Nov 2012
Prime Mission Product		2014	TBD / TBD	TBD	MacDill AFB, FL	Jan 2014	Aug 2014	2	0.597	N		
High Speed Assault Craft												
Craft		2013	United States Marine Inc. / Gulfport, MS	Various	TBD / TBD	Mar 2013	Nov 2013	6	2.614	Y		
HSAC (Craft)		2012	United States Marine Inc. / Gulfport, MS	Various	Gulfport, MS	Sep 2012	Oct 2013	18	2.614	Y		

Footnotes:

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS			Item Nomenclature (Name): Combatant Craft System	
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 Base (\$ M)	FY 2014 OCO (\$ M)	FY 2014 Total (\$ M)
Initial						
BA 02 - Special Operations Command						
1 - Initial	-	-	1.351	1.816	-	1.816
<i>Initial Subtotal</i>	-	-	<i>1.351</i>	<i>1.816</i>	-	<i>1.816</i>
Total Cost (Initial + Replenishment)	-	-	1.351	1.816	-	1.816

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204SPARES - SPARES AND REPAIR PARTS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	224.249	0.594	0.600	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	224.249	0.594	0.600	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	224.249	0.594	0.600	-	-	-	-	-	-	-	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>)	224.249	0.594	0.600	-	-	-	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Spares and Repair Parts line item consolidates aircraft modification spares and repair parts procured through the Air Force Stock Fund. No associated RDT&E funds.

Aircraft Initial Spares. This program finances both initial weapons system and aircraft modification spares for Special Operations Forces (SOF) fixed and rotary wing aircraft. Initial weapon system spares include new production spares, peculiar support equipment spares, upgrades to existing spares required to support initial operations of new aircraft, and increases in the inventory of additional end items. Aircraft modification spares include new spare parts required during the initial operation of modified airborne systems. Beginning in FY 2014, the Spares and Repair Parts line item has been consolidated into SOCOM line item Other items <\$5M.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Spares and Repair Parts	P18				224.249			0.594			0.600			-			-			-
Total Gross/Weapon System Cost					224.249			0.594			0.600			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0204SPARES - SPARES AND REPAIR PARTS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): N/A		

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs			P-1 Line Item Nomenclature: 0204SPARES - SPARES AND REPAIR PARTS			Item Nomenclature (Name): Spares and Repair Parts	
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 Base (\$ M)	FY 2014 OCO (\$ M)	FY 2014 Total (\$ M)	
Initial							
BA 02 - Special Operations Command							
[76] 0204SPARES - Aircraft Initial Spares	224.249	0.594	0.600	-	-	-	
<i>Initial Subtotal</i>	<i>224.249</i>	<i>0.594</i>	<i>0.600</i>	<i>-</i>	<i>-</i>	<i>-</i>	
Total Cost (Initial + Replenishment)	224.249	0.594	0.600	-	-	-	
P-18 Remarks: Repair Turnaround Time - Various							

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204SPCPRG - SPECIAL PROGRAMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	41.526	-	41.526	26.918	16.192	12.448	9.353	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	-	41.526	-	41.526	26.918	16.192	12.448	9.353	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	41.526	-	41.526	26.918	16.192	12.448	9.353	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Details provided under separate cover.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160480BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,575.587	30.324	37.421	43.353	-	43.353	63.134	71.730	69.557	66.109	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,575.587	30.324	37.421	43.353	-	43.353	63.134	71.730	69.557	66.109	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,575.587	30.324	37.421	43.353	-	43.353	63.134	71.730	69.557	66.109	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Special Operations Forces (SOF) ground tactical vehicles are used for Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF tactical vehicles include: All Terrain Vehicles and Lightweight Tactical All Terrain Vehicles (Individual), Light Mobility Vehicles (Light), Ground Mobility Vehicles (Medium), Non-Standard Commercial Vehicles (Commercial) for use in tactical missions, and Mine Resistant Ambush Protected Vehicles (Heavy). These tactical vehicles are highly effective in executing SOF contingency missions worldwide, to include Operation Enduring Freedom (OEF) missions.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1a - LTATV Prime Mission Product (Spiral 2 Vehicle)	P40A, P5A		0.027	219	5.917	0.033	125	4.130	0.030	305	9.167	0.033	54	1.778	-	-	-	0.033	54	1.778
1b - ATV Prime Mission Product (Spiral 1 Vehicle)	P40A, P5A		-	-	-	0.025	21	0.528	0.025	162	4.043	-	-	-	-	-	-	-	-	-
1c - LTATV OCO - Prime Mission Product (Spiral 2 Vehicle)	P40A, P5A		0.041	407	16.778	0.033	72	2.400	-	-	-	-	-	-	-	-	-	-	-	-
2a - GMV 1.1 - Base Vehicle	P40A, P5A		-	-	-	-	-	-	-	-	-	0.245	101	24.750	-	-	-	0.245	101	24.750

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204TACVEH - TACTICAL VEHICLES

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160480BB

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2b - GMV 1.1 Comms & Navigation Systems (A Kits)	P40A		-	-	-	-	-	-	-	-	0.105	101	10.600	-	-	-	0.105	101	10.600	
2c - GMV Modifications	P40A		0.292	119	34.779	0.321	14	4.500	-	-	-	-	-	-	-	-	-	-	-	
3 - NSCV w/ Mods	P40A, P5A		0.176	37	6.506	0.192	29	5.567	0.189	87	16.383	0.195	22	4.295	-	-	-	0.195	22	4.295
3a - NSCV Comms and Navigation System (A Kits)	P40A, P5A		0.139	37	5.130	0.105	29	3.071	0.155	51	7.828	0.088	22	1.930	-	-	-	0.088	22	1.930
3b - OCO - Non-Standard Vehicle w/ Mods	P40A, P5A		0.223	240	53.477	0.230	25	5.750	-	-	-	-	-	-	-	-	-	-	-	
3c - OCO - Non-Standard Comms and Navigation System (A Kits)	P40A, P5A		0.144	132	18.954	0.105	42	4.378	-	-	-	-	-	-	-	-	-	-	-	
4 - Prior Year Funding	P40A		-	-	1,434.046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Gross/Weapon System Cost					1,575.587			30.324			37.421			43.353					43.353	

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1a - LTATV Prime Mission Product (Spiral 2 Vehicle)	P40A, P5A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
1b - ATV Prime Mission Product (Spiral 1 Vehicle)	P40A, P5A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.025	183	4.571	
1c - LTATV OCO - Prime Mission Product (Spiral 2 Vehicle)	P40A, P5A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	479	19.178	
2a - GMV 1.1 - Base Vehicle	P40A, P5A		-	-	41.678	-	-	51.015	-	-	54.335	-	-	50.920	Continuing			Continuing		
2b - GMV 1.1 Comms & Navigation Systems (A Kits)	P40A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
2c - GMV Modifications	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133	39.279	
3 - NSCV w/ Mods	P40A, P5A		0.200	74	14.798	0.200	71	14.200	0.200	76	15.222	0.200	76	15.189	Continuing			Continuing		
3a - NSCV Comms and Navigation System (A Kits)	P40A, P5A		0.090	74	6.658	0.090	72	6.515	-	-	-	-	-	-	Continuing			Continuing		
3b - OCO - Non-Standard Vehicle w/ Mods	P40A, P5A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	265	59.227	
3c - OCO - Non-Standard Comms and Navigation System (A Kits)	P40A, P5A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	174	23.332	
4 - Prior Year Funding	P40A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					63.134			71.730			69.557			66.109	Continuing			Continuing		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160480BB
MDAP/MAIS Code(s):		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

1. Individual All Terrain Vehicle. The Light Tactical All Terrain Vehicle (LTATV) and All Terrain Vehicle (ATV) allows SOF operators the ability to navigate terrain that is inaccessible to standard vehicles. This capability greatly enhances mission success and effectiveness in OEF and OND. Program was increased by FY 2012 Title IX funds.

FY 2014 PROGRAM JUSTIFICATION: Procures 54 Light Tactical All Terrain Vehicles.

2. Medium Mobility Vehicle. The ground mobility vehicle 1.1 (GMV 1.1) is a small, lightweight , extremely mobile vehicle capable of internal air transport in a MH-47 that allows SOF operators a fast roll-on/roll-off capability ideal for a full spectrum of operations. The GMV1.1 are equipped with an A-Kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) suite to provide an integrated and standardized communications platform.

FY 2014 PROGRAM JUSTIFICATION: Procures 101 GMV1.1 platforms, 101 communication/navigation system (A Kits) and provides for production support.

3. Non-Standard Commercial Vehicle (NSCV). Funding procures a base vehicle that is representative of the local area where SOF is operating, and then installs SOF-peculiar modifications to provide increased protection, mobility, and communications. Depending on the mission, SOF modifications may include armor protection, winch, high capacity alternator, upgraded brakes and suspension system, and mounts/ antennas for communications equipment. These low signature vehicles are procured to allow SOF to blend in with the local population in various locations around the world. Program increased by FY 2012 Title IX funds.

FY 2014 PROGRAM JUSTIFICATION: Procures 22 NSCVs, 22 communication/navigation systems and associated installation costs.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES	Aggregated Item Name: Tactical Vehicles
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Individual All-Terrain Vehicle (ATV)																				
† 1a - LTATV Prime Mission Product (Spiral 2 Vehicle)			0.027	219	5.917	0.033	125	4.130	0.030	305	9.167	0.033	54	1.778	-	-	-	0.033	54	1.778
† 1b - ATV Prime Mission Product (Spiral 1 Vehicle)			-	-	-	0.025	21	0.528	0.025	162	4.043	-	-	-	-	-	-	-	-	-
† 1c - LTATV OCO - Prime Mission Product (Spiral 2 Vehicle)			0.041	407	16.778	0.033	72	2.400	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Individual All-Terrain Vehicle (ATV)</i>					22.695			7.058			13.210			1.778						1.778
Medium Mobility Vehicle																				
† 2a - GMV 1.1 - Base Vehicle			-	-	-	-	-	-	-	-	-	0.245	101	24.750	-	-	-	0.245	101	24.750
2b - GMV 1.1 Comms & Navigation Systems (A Kits)			-	-	-	-	-	-	-	-	-	0.105	101	10.600	-	-	-	0.105	101	10.600
2c - GMV Modifications			0.292	119	34.779	0.321	14	4.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Medium Mobility Vehicle</i>					34.779			4.500			-			35.350						35.350
Non-Standard Commercial Vehicle																				
† 3 - NSCV w/ Mods			0.176	37	6.506	0.192	29	5.567	0.189	87	16.383	0.195	22	4.295	-	-	-	0.195	22	4.295
† 3a - NSCV Comms and Navigation System (A Kits)			0.139	37	5.130	0.105	29	3.071	0.155	51	7.828	0.088	22	1.930	-	-	-	0.088	22	1.930
† 3b - OCO - Non-Standard Vehicle w/ Mods			0.223	240	53.477	0.230	25	5.750	-	-	-	-	-	-	-	-	-	-	-	-
† 3c - OCO - Non-Standard Comms and Navigation System (A Kits)			0.144	132	18.954	0.105	42	4.378	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Non-Standard Commercial Vehicle</i>					84.067			18.766			24.211			6.225						6.225
Prior Year																				
4 - Prior Year Funding (1)			-	-	1,434.046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					1,434.046			-			-			-						-
Total					1,575.587			30.324			37.421			43.353						43.353

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES	Aggregated Item Name: Tactical Vehicles
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Individual All-Terrain Vehicle (ATV)																				
† 1a - LTATV Prime Mission Product (Spiral 2 Vehicle)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1b - ATV Prime Mission Product (Spiral 1 Vehicle)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.025	183	4.571
† 1c - LTATV OCO - Prime Mission Product (Spiral 2 Vehicle)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	479	19.178
<i>Subtotal Individual All-Terrain Vehicle (ATV)</i>					-			-		-			-					<i>Continuing</i>		<i>Continuing</i>
Medium Mobility Vehicle																				
† 2a - GMV 1.1 - Base Vehicle			-	-	41.678	-	-	51.015	-	-	54.335	-	-	50.920						
2b - GMV 1.1 Comms & Navigation Systems (A Kits)			-	-	-	-	-	-	-	-	-	-	-	-						
2c - GMV Modifications			-	-	-	-	-	-	-	-	-	-	-	-					133	39.279
<i>Subtotal Medium Mobility Vehicle</i>					41.678			51.015			54.335			50.920				<i>Continuing</i>		<i>Continuing</i>
Non-Standard Commercial Vehicle																				
† 3 - NSCV w/ Mods			0.200	74	14.798	0.200	71	14.200	0.200	76	15.222	0.200	76	15.189						
† 3a - NSCV Comms and Navigation System (A Kits)			0.090	74	6.658	0.090	72	6.515	-	-	-	-	-	-						
† 3b - OCO - Non-Standard Vehicle w/ Mods			-	-	-	-	-	-	-	-	-	-	-	-					265	59.227
† 3c - OCO - Non-Standard Comms and Navigation System (A Kits)			-	-	-	-	-	-	-	-	-	-	-	-					174	23.332
<i>Subtotal Non-Standard Commercial Vehicle</i>					21.456			20.715			15.222			15.189				<i>Continuing</i>		<i>Continuing</i>
Prior Year																				
4 - Prior Year Funding (1)			-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal Prior Year</i>					-			-			-			-				<i>Continuing</i>		<i>Continuing</i>
Total					63.134			71.730			69.557			66.109				Continuing		Continuing

Footnotes:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES	Aggregated Item Name: Tactical Vehicles

⁽¹⁾ Non-Add DERF 14.550

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES				Aggregated Item Name: Tactical Vehicles				
Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Individual All-Terrain Vehicle (ATV)												
LTATV Prime Mission Product (Spiral 2 Vehicle)		2012	UV Country / Houston, TX	C / FP	USSOCOM	Nov 2011	Apr 2012	125	0.033	Y		Jan 2009
LTATV Prime Mission Product (Spiral 2 Vehicle)		2013	TBD / TBD	C / FP	USSOCOM	Mar 2013	Jun 2013	305	0.030	Y		Mar 2012
LTATV Prime Mission Product (Spiral 2 Vehicle)		2014	TBD / TBD	C / FP	Government Services Administration	Mar 2014	Jun 2014	54	0.033	Y		Mar 2012
ATV Prime Mission Product (Spiral 1 Vehicle)		2012	Polaris Industries, Inc / Medina, MN	C / FP	Government Services Administration	Mar 2012	Apr 2012	21	0.025	Y		Jan 2012
ATV Prime Mission Product (Spiral 1 Vehicle)		2013	Polaris Industries, Inc / Medina, MN	C / FP	USSOCOM	Mar 2013	Jun 2013	162	0.025	Y		Mar 2013
LTATV OCO - Prime Mission Product (Spiral 2 Vehicle)	✓	2012	UV Country / Houston, TX	C / FP	USSOCOM	Feb 2012	May 2012	72	0.033	Y		Aug 2009
Medium Mobility Vehicle												
GMV 1.1 - Base Vehicle		2014	TBD / TBD	C / FP	USSOCOM	Aug 2014	Jun 2015	101	0.350	Y		Apr 2012
Non-Standard Commercial Vehicle												
NSCV w/ Mods		2012	TBD / TBD	C / FP	Government Services Administration	Jan 2013	Apr 2013	29	0.192	Y		Sep 2012
NSCV w/ Mods		2013	TBD / TBD	C / FP	Government Services Administration	Feb 2013	May 2013	87	0.189	Y		Sep 2012
NSCV w/ Mods		2014	TBD / TBD	C / FP	Government Services Administration	Feb 2014	Aug 2014	22	0.195	Y		Sep 2012
NSCV Comms and Navigation System (A Kits)		2012	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	May 2012	Aug 2012	29	0.105	N		
NSCV Comms and Navigation System (A Kits)		2013	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	Feb 2013	May 2013	51	0.155	N		
NSCV Comms and Navigation System (A Kits)		2014	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	Jan 2014	Apr 2014	22	0.087	N		
OCO - Non-Standard Vehicle w/ Mods	✓	2012	TBD / TBD	C / FP	Government Services Administration	Jan 2013	Apr 2013	25	0.230	N		Sep 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs			P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES					Aggregated Item Name: Tactical Vehicles				
Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
OCO - Non-Standard Comms and Navigation System (A Kits)	✓	2012	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	May 2012	Aug 2012	42	0.105	N		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	210.540	-	210.540	192.656	203.159	185.799	185.476	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	-	210.540	-	210.540	192.656	203.159	185.799	185.476	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	210.540	-	210.540	192.656	203.159	185.799	185.476	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Beginning in FY 2014, the following P-1 Line Items were consolidated within the new Warrior Systems P-1 Line Item: Communications Equipment and Electronics, Small Arms and Weapons, Soldier Protection and Survival Systems, Visual Augmentation, Lasers and Sensor Systems, and Tactical Radio Systems.

This P-1 Line Item provides for the procurement and associated costs of specialized equipment in the areas of communications, weapons, soldier protection and survival systems, visual augmentation systems, lasers and sensors, and radios to meet the unique Special Operations Forces (SOF) requirements. The efforts within this P-1 Line Item improve SOF warfighting capabilities, by continuing the procurement of smaller, lighter, more efficient and more robust capabilities. Communications efforts will maintain a Command, Control, and Communications (C3) link between SOF Commanders and SOF Teams, and provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies and allied foreign forces. Small Arms and Weapons procures a variety of weapons and associated equipment. Specialized protection and survival equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. Visual Augmentation, lasers and sensor systems provide SOF a variety of day/night equipment. 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.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WARRIOR SYSTEMS <\$5M	P40A, P5A				-			-			-			210.540			-			210.540

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Gross/Weapon System Cost					-			-					210.540			-			210.540	

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WARRIOR SYSTEMS <\$5M	P40A, P5A			192.656			203.159			185.799			185.476	Continuing			Continuing			
Total Gross/Weapon System Cost				192.656			203.159			185.799			185.476	Continuing			Continuing			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 Communications Equipment and Electronics Justification:

1. Special Communications Enterprise program (SPCOM) includes organization, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field, field-to-base and base-to-field). This program is a FY 2014 new start.

FY 2014 PROGRAM JUSTIFICATION: Procures 24 field segment kits, enterprise segment services, and base-end segment capabilities.

2. SOF Deployable Node (SDN) is a family of satellite communications systems that includes the heavy, medium and, light sub-programs; and includes Evolutionary Technology Insertions (ETI), and capital equipment replacement (CERP) for those sub-programs. The heavy system consists of the Deployable Multi-Channel SATCOM terminal, and the associated switching equipment capable of providing wide-area connectivity through SOF strategic entry points and commercial teleports to SOF task forces as large as 150-200 people. The medium is a deployable, lightweight, multi-channel SATCOM system that provides classified and unclassified voice, data, video teleconferencing (VTC), and video services to SOF tactical teams of 5-15 personnel. The light system is a ruggedized, portable communications package that provides similar services, but on a smaller scale than the heavy or medium. It supports small liaison elements and operational teams of 1-4 SOF personnel. The SDN program includes: Joint Task Force (JTF) large aperture antennas that orient toward a single satellite providing sensor data backhaul off of unmanned/manned assets, Ku Spread Spectrum (KuSS) ingest hubs to interpret signals from the large aperture antenna for manned airborne intelligence sensor reconnaissance (ISR) assets flying within the satellite's footprint; and, predator receive terminals to interpret signals from the large aperture antenna for unmanned airborne ISR assets flying within the satellite's footprint.

FY 2014 PROGRAM JUSTIFICATION: Procures 106 SDN-Light V(3b) systems, Communications-on-the-move evolutionary technology insertion (ETIs), 3G/4G capability, JTF large aperture antenna, KuSS ingest hub, predator receive terminal, and the CERP of 11 SDN-Heavy, 27 SDN-Medium, 126 SDN-Light V(3b) systems, 3 SDN-EP systems, 1 Mobile SOF Strategic Entry Point, and 1 SDN Light Vx system.

3. SCAMPI is the telecommunications system that disseminates information between Headquarters (HQ) USSOCOM, SOF deployed forces, component commands and major subordinate units, the Theater Special Operations Commands (TSOCs), and selected government agencies and activities directly associated with the special operations community. SCAMPI is not an acronym--it is the term identified with this enterprise telecommunications capability. SCAMPI provides secure voice, data, and VTC, on various classification levels, to world-wide deployed and garrison SOF locations. SCAMPI also extends connectivity to global C, KU and X-Band satellite services to deployed SOF units; provides rapid secure communications to SOF Special Mission Units, and enables access to other government agencies and SOF-specific information services.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
MDAP/MAIS Code(s):		
<p>FY 2014 PROGRAM JUSTIFICATION: Procures 1 full motion video ETI, 1 media port and CERP for 10 node optimization/retrofit, 2 tactical gateway SOF strategic entry points (SSEP), and 1 FMV SDN-LUX Gateway.</p> <p>4. The Joint Tactical C4I Information Transceiver System (JTCITS) provides portable video receive terminals for receipt of tactical full motion video from Unmanned Aerial Systems. JTCITS Increment II will be a next-generation replacement for the Increment I (ROVER III/IV) systems that were fielded in FY 2006-2009. The Increment II systems will consist of a fixed- mount form factor designed for integration into ground/airborne/seaborne platforms, and a dismounted form factor designed for handheld or manpack use.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 267 systems.</p> <p>Small Arms and Weapons Justification:</p> <p>1. Family of Sniper Weapon Systems (FSWS) provides the SOF operator with a FSWS consisting of (light, medium, and heavy) caliber weapons that enable SOF to accurately engage enemy personnel and materiel in all SOF environments from 600 to 1500 meters. Near term emphasis is being placed on a phased replacement for the medium caliber weapon. This replacement will be the Precision Sniper Rifle (PSR). The PSR through a system (enhanced rifle and ammunition) approach will provide a significant increase in precision and anti-personnel engagement distances to 1500 meters. The light FSWS are being replaced by the CAR Sniper Support Rifle (SSR). The future heavy sniper weapon system will provide greater performance against hard targets.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 20 PSRs, 15 .300 WINMAG rifles and production support.</p> <p>2. Combat Assault Rifles (CAR) consists of the 7.62mm assault rifle, the 7.62mm Sniper Support Rifle (SSR), and the 40mm Enhanced Grenade Launcher Module (EGLM). The 7.62mm assault rifle has replaceable barrels of different lengths to ensure modularity to meet mission requirements. Due to the overall modular design of the 7.62mm assault rifle, it was used in FY 2011 as the platform to achieve caliber modularity. The 5.56mm caliber conversion kits allow the 7.62mm assault rifle to fire 5.56mm ammunition. The EGLM can be mounted on the assault rifle variants or configured as a stand-alone shoulder fired weapon. The SSR provides long range precision fire to 800 meters. Enhanced ammunition for all systems will provide greater accuracy, temperature stable propellant, target penetration, terminal effects and a reduction in muzzle flash. Enhanced ammunition for the grenade launcher will be used with the fire control unit to extend the effective range from 300 to 600 meters.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 33 EGLMs, 88 7.62mm rifles, and production support.</p> <p>3. Machine Guns provides two lightweight machine guns that are man-portable, highly reliable, and corrosion resistant while reducing soldier load associated with heavy machine guns, as well as a 7.62 mini-gun which is a SOF-modified government off-the-shelf (GOTS) item which can be mounted on boats, vehicles and aircraft. The 5.56mm machine gun is an 11.5-pound, belt fed, air-cooled machine gun that provides the ability to engage area targets at ranges out to 600 meters. The 7.62mm machine gun is an 18-pound, offensive/defensive weapon system that provides the ability to project a significant level of firepower out to 1000 meters. Both machine guns are compatible with SOF weapon accessories. The 7.62mm mini-gun weighs 55-pounds with a maximum effective range of 3500 meters. The 7.62mm mini-gun has a cyclic rate of fire of at least 3,000 rounds per minute in order to shock, saturate, and suppress multiple enemy forces and impose severe psychological and physical effect on enemy forces.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 11 5.56mm machine guns and 2 7.62mm machine guns as phase replacements and production support.</p> <p>4. Weapon Accessories provides accessories for all SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. Weapon accessories include Enhanced Combat Optical Sights (ECOS), Night Vision Devices (NVD), Rail Interface Systems (RIS), Advanced Target Precision Infrared Aiming Laser Systems (ATPIALS), Family of Muzzle Breakers and Suppressors (FMBS), and Visible Bright Lights (VBL) mountable on SOF weapons. The accessories enhance the overall effectiveness of the weapons while providing increased flexibility in tailoring the weapon for specific mission scenarios which results in increased mission accomplishment and operator survivability.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 180 RIS, 250 FMBS-Carbine (FMBS-C), and 452 FMBS-Heavy (FMBS-H) production support.</p> <p>Soldier Protection and Survival Systems Justification:</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
MDAP/MAIS Code(s):		

1. Tactical Combat Casualty Care (TCCC) provides medical devices, ancillary equipment and casualty evacuation sets (CASEVAC) for Special Operations Forces (SOF). The CASEVAC program procures a suite of Food and Drug Administration-approved medical items to include intraosseous infusion devices, patient monitoring and assessment devices, emergency airway kits as well as and devices that provide SOF the capability to support management, extraction, mobility, transportation, and sustainment of casualties in forward areas. This program fields tactical medical and CASEVAC capabilities with the intention to transition capabilities to developed under the National Military Force Tactical Medical Programs. This program provides significant ability to lessen battlefield losses by providing timely, critical lifesaving and evacuation capabilities to forward deployed SOF Operators.

FY 2014 PROGRAM JUSTIFICATION: Procures 1 CASEVAC set and production support.

2. Counter Radio Controlled-Improvised Explosive Device (RC-IED) systems provides a capability for USSOCOM Components and Subordinate Commands to acquire RC-IED jamming systems. Various system designs provide soldier protection while operating in various environments, while vehicle mounted and when dismounted. All of these systems are designed for easy update to protect against an evolving threat matrix. Procurement of the next generation low visibility RC-IED jamming force protection system will further enhance the SOF capability to defeat emerging radio frequency detonation threats during mobile and dismount operations. The funding for this program supports the procurement of scalable RC-IED systems whose configuration and modularity directly support a mission critical shortfall due to the proliferation of radio frequency initiated IEDs.

FY 2014 PROGRAM JUSTIFICATION: Procures 210 force protection Counter RC-IED systems.

Visual Augmentation, Lasers and Sensor Systems Justification:

1. Ground Mobility Visual Augmentation System (GMVAS) provides day/night visual augmentation to ground mobility vehicles, and it includes three modules: driver, short range, and long range. These systems provide SOF operators with the ability to conduct short and long range surveillance, reconnaissance, and target acquisition. This capability improves situational awareness and increases safety while operating ground vehicles.

2. Improved Night/Day Observation/Fire Control (INOD) provides the SOF sniper with a lightweight, low signature, fire control and observation device that allows the sniper to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions. The device allows the sniper to go from day to night operations without re-zeroing. The INOD Program consists of a family (four blocks) of sniper sights using Image Intensification (I2), Thermal, and fusion or multi-spectral technology.

FY 2014 PROGRAM JUSTIFICATION: Procures 10 INOD Block IV devices as an interim solution to the fusion capability, procures 20 Block III devices for the fusion capability, production support, and acceptance testing.

3. Laser Acquisition Markers (LAM) provides two variants: LAM and Hand-Held Laser Markers (HLM). LAM provides a laser target designator with range finding capability. The marker allows operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions. Capability in this system includes target location, markers, designators and integrated alignment lasers used to align the front and rear sights. The HLM is a lightweight marking device required by SOF operators to reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. It reduces the weight carried by the operator and has the ability to mark for laser spot tracking sensors in the aircraft. Separately procured thermal devices provide a night vision capability and verify that the energy from the device is on the target. This system is specifically gated and tuned to view the invisible laser spot of the marker for use in designating laser guided bombs onto targets.

FY 2014 PROGRAM JUSTIFICATION: Procures 113 HLMs, 107 thermal sights, production support, and acceptance testing.

4. Hand Held Imager (HHI) provides the SOF operator with a lightweight, man-portable thermal imager that allows the operator to detect, acquire, and observe targets during day/night operations and in the presence of obscurants. Program consists of three variants: long-range, medium range, and pocket.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
MDAP/MAIS Code(s):		
<p>FY 2014 PROGRAM JUSTIFICATION: Procures 21 HHII Long Range/(AN/PAS-24), production support, and acceptance testing.</p> <p>5. Visual Augmentation System-Binocular/Monocular (VAS-B/M) procures head/helmet mounted night vision goggle systems. These goggles provide the SOF operator the capability to see in all lighting conditions, day or night, and in the presence of certain obscurants, with improvements in overall capability, situational awareness, interoperability and logistics commonality. The clip-on thermal imager (COTI)/(AN/PAS-29) clips on the AN/PVS-15A, to provide an image fusion capability. This overlaid fused image of the two systems increases the situational awareness of the SOF operator in a variety of lighting and environmental conditions thereby increasing both the lethality and survivability of the SOF operator.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 1,509 Binocular Night Vision Devices (BNVD) and 802 COTIs/(AN/PAS-29), production support, and acceptance testing.</p> <p>6. Visual Augmentation Systems Weapons Accessories (VASWA) provides visual augmentation accessories for all SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. Visual augmentation weapons accessories include ECOS, NVD, ATPIAL, VBL and Miniature Day/Night Sight (MDNS) for crew-served weapons mountable on SOF weapons. The accessories enhance the target acquisition and accuracy of all SOF weapons resulting in increased mission accomplishment and operator survivability.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 73 ATPIALs, 39 Clip-on NVD-I2, 257 Clip-on NVD-Thermals, 186 ECOS-Carbins, 199 ECOS-Close Quarters Combat (CQC), 223 VBLs and production support.</p> <p>Tactical Radio Systems Justification:</p> <p>1. SOF Tactical Communications (STC) procures the next generation SOF communication system and replaces most of the currently fielded SOF suite of radios. The capability will consist of five basic form factors: 1) Man-pack device will be a multi-band device capable of being carried by an individual or being mounted on various SOF platforms; 2) Fixed configuration will be a multi-band and/or High-frequency (HF) device designed for implementation into air/ground/sea platforms or base stations; 3) HF device in a man-pack configuration will be capable of being mounted on various SOF platforms; 4) Handheld device will include both an urban and maritime variant; 5) Individual device will be a small handheld device to provide intra-team communications capability of voice, data and video. This system will introduce additional capabilities to SOF to improve current situational awareness capabilities and performance on SOF platforms. Capabilities will include: real time, hostile and friendly force information; Line of Sight (LOS) and Beyond LOS communications; and access to situational awareness in the form of intelligence inputs, broadcasts, and networks. This system will be a key component of an integrated network providing information connectivity among SOF, the Services, other government agencies, and potentially indigenous and surrogate forces.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 101 handheld radios, 10 man-pack fixed mount radios, and the Capital Equipment Replacement (CERP) of 1,351 handheld radios, 419 man-pack radios and 174 HF radios.</p> <p>2. Joint Base Station (JBS)/Radio Integration System (RIS) is an evolutionary acquisition program to procure the most current tactical C2 communications system for deployed and forward-based SOF and Theater Special Operations Commanders supporting OCO and other SOF activities. The procured solution consists of a full-scaled deployable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. All variants are capable of integrating existing and future radios and are compliant with the Joint Tactical Radio System. JBS/RIS interfaces, enhance, and combine multiple single-channel radios into one integrated C2 suite. The variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions regardless of area of operation. Moreover, the system provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF war-fighter and higher headquarters, liaison officers, other government agencies, and coalition partners.</p> <p>FY 2014 PROGRAM JUSTIFICATION: Procures 1 RIS and 14 RIS-Lite systems and the CERP of 1 RIS and 1 RIS-Lite system.</p> <p>3. Blue Force Tracking (BFT) is a family of devices used to remotely track and monitor friendly forces. The capability enhances C2, threat warning, force protection, situational awareness, combat search and rescue, counter-fratricide, battlefield visualization and combat identification. This capability is unique to SOF because it requires the devices to be lightweight, portable, secure and a Low Probability of Intercept/ Low Probability of Detection. SOF systems include the miniature transmitter and the handheld device that provides automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national assets, relayed to select command units, and displayed on the receiving unit's common operational picture.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
MDAP/MAIS Code(s):		

FY 2014 PROGRAM JUSTIFICATION: Procures 603 devices.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command																Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs						P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M						Aggregated Item Name: WARRIOR SYSTEMS <\$5M								

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Communications Equipment and Electronics Special Communications Enterprise																				
† 1 - Field Segment Kits			-	-	-	-	-	-	-	-	0.167	24	4.009	-	-	-	0.167	24	4.009	
2 - Enterprise Segment Services			-	-	-	-	-	-	-	-	-	-	0.273	-	-	-	-	-	0.273	
3 - Base-End Segment Capabilities			-	-	-	-	-	-	-	-	-	-	0.664	-	-	-	-	-	0.664	
<i>Subtotal Communications Equipment and Electronics Special Communications Enterprise</i>					-			-			-		4.946			-			4.946	
Communications Equipment and Electronics SOF Deployable Node (SDN)																				
† 1 - Heavy Hardware - Capital Equipment Replacement Program (CERP)			-	-	-	-	-	-	-	-	1.968	11	21.651	-	-	-	1.968	11	21.651	
† 2 - Medium Hardware - CERP			-	-	-	-	-	-	-	-	0.509	27	13.738	-	-	-	0.509	27	13.738	
† 3 - Light Hardware			-	-	-	-	-	-	-	-	0.170	106	18.065	-	-	-	0.170	106	18.065	
† 4 - Light Hardware CERP			-	-	-	-	-	-	-	-	0.171	126	21.524	-	-	-	0.171	126	21.524	
5 - Full Motion Video ETI CERP			-	-	-	-	-	-	-	-	-	-	3.780	-	-	-	-	-	3.780	
6 - Comms On-the-Move ETI			-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000	
† 7 - Extension Package CERP			-	-	-	-	-	-	-	-	0.423	3	1.161	-	-	-	0.423	3	1.161	
† 8 - Mobile SOF Strategic Entry Point			-	-	-	-	-	-	-	-	12.272	1	12.272	-	-	-	12.272	1	12.272	
9 - JTF			-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000	
10 - 3G/4G Wireless Capability			-	-	-	-	-	-	-	-	-	-	1.799	-	-	-	-	-	1.799	
11 - Light Vx Variant - CERP			-	-	-	-	-	-	-	-	-	-	0.038	-	-	-	-	-	0.038	
12 - KUSS			-	-	-	-	-	-	-	-	-	-	2.700	-	-	-	-	-	2.700	
13 - KUSS - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14 - PRT			-	-	-	-	-	-	-	-	-	-	2.200	-	-	-	-	-	2.200	
15 - PRT - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204Warrior - WARRIOR SYSTEMS <\$5M

Aggregated Item Name:
WARRIOR SYSTEMS <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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 Communications Equipment and Electronics SOF Deployable Node (SDN)</i>					-			-			-			101.928			-			101.928
Communications Equipment and Electronics SCAMPI																				
† 1 - Node Optimization/Retrofits/CERP			-	-	-	-	-	-	-	-	-	0.718	10	7.180	-	-	-	0.718	10	7.180
† 2 - Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points - CERP			-	-	-	-	-	-	-	-	-	2.144	2	4.287	-	-	-	2.144	2	4.287
† 3 - Full Motion Video ETI			-	-	-	-	-	-	-	-	-	1.535	1	1.535	-	-	-	1.535	1	1.535
† 4 - Media Ports			-	-	-	-	-	-	-	-	-	0.591	1	0.591	-	-	-	0.591	1	0.591
5 - FMV SDN LUX Gateways - CERP			-	-	-	-	-	-	-	-	-	1.508	1	1.508	-	-	-	1.508	1	1.508
<i>Subtotal Communications Equipment and Electronics SCAMPI</i>					-			-			-			15.101			-			15.101
Communications Equipment and Electronics Joint Tactical C4I Transceiver System																				
1 - Display Device			-	-	-	-	-	-	-	-	-	0.015	267	4.009	-	-	-	0.015	267	4.009
<i>Subtotal Communications Equipment and Electronics Joint Tactical C4I Transceiver System</i>					-			-			-			4.009			-			4.009
Small Arms and Weapons Sniper Weapons Systems																				
† 1 - .300 WINMAG Rifles			-	-	-	-	-	-	-	-	-	0.011	14	0.154	-	-	-	0.011	14	0.154
† 2 - PSR			-	-	-	-	-	-	-	-	-	0.009	20	0.180	-	-	-	0.009	20	0.180
3 - PSR Production Support			-	-	-	-	-	-	-	-	-	-	-	0.009	-	-	-	-	-	0.009
<i>Subtotal Small Arms and Weapons Sniper Weapons Systems</i>					-			-			-			0.343			-			0.343
Small Arms and Weapons Combat Assault Rifle																				
† 1 - EGLM			-	-	-	-	-	-	-	-	-	0.003	33	0.099	-	-	-	0.003	33	0.099
† 2 - 7.62mm Heavy Rifle			-	-	-	-	-	-	-	-	-	0.004	88	0.353	-	-	-	0.004	88	0.353

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204Warrior - WARRIOR SYSTEMS <\$5M

Aggregated Item Name:
WARRIOR SYSTEMS <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
3 - CAR Heavy and EGLM Production Support			-	-	-	-	-	-	-	-	-	-	-	0.051	-	-	-	-	-	0.051
<i>Subtotal Small Arms and Weapons Combat Assault Rifle</i>					-									0.503						0.503
Small Arms and Weapons Machine Guns																				
† 1 - MG 5.56mm			-	-	-	-	-	-	-	-	-	0.007	11	0.077	-	-	-	0.007	11	0.077
† 2 - MG 7.62mm			-	-	-	-	-	-	-	-	-	0.013	2	0.025	-	-	-	0.013	2	0.025
3 - MG Production Support			-	-	-	-	-	-	-	-	-	-	-	0.006	-	-	-	-	-	0.006
<i>Subtotal Small Arms and Weapons Machine Guns</i>					-									0.108						0.108
Small Arms and Weapons - Weapons Accessories																				
† 2 - FMBS-C			-	-	-	-	-	-	-	-	-	0.001	250	0.250	-	-	-	0.001	250	0.250
† 3 - FMBS-H			-	-	-	-	-	-	-	-	-	0.001	452	0.452	-	-	-	0.001	452	0.452
† 1 - RIS			-	-	-	-	-	-	-	-	-	0.001	180	0.180	-	-	-	0.001	180	0.180
<i>Subtotal Small Arms and Weapons - Weapons Accessories</i>					-									0.882						0.882
Soldier Protection and Survival Systems Tactical Combat Casualty Care Equipment Kits																				
† 1 - CASEVAC Sets			-	-	-	-	-	-	-	-	-	0.156	1	0.156	-	-	-	0.156	1	0.156
2 - CASEVAC Production Support			-	-	-	-	-	-	-	-	-	-	-	0.206	-	-	-	-	-	0.206
<i>Subtotal Soldier Protection and Survival Systems Tactical Combat Casualty Care Equipment Kits</i>					-									0.362						0.362
Soldier Protection and Survival Systems - Counter Radio Controlled-Improvised Explosive Device																				
† 1 - Counter RC-IED Systems			-	-	-	-	-	-	-	-	-	0.027	210	5.677	-	-	-	0.027	210	5.677
<i>Subtotal Soldier Protection and Survival Systems - Counter Radio Controlled-Improvised Explosive Device</i>					-									5.677						5.677

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204Warrior - WARRIOR SYSTEMS <\$5M

Aggregated Item Name:
WARRIOR SYSTEMS <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Visual Augmentation Lasers and Sensor Systems Improved Night/Day Observation/Fire Control Device																				
1 - Prime Mission Product (Block IV)			-	-	-	-	-	-	-	-	-	0.017	10	0.170	-	-	-	0.017	10	0.170
† 2 - Prime Mission Product (Block III) (Next Generation)			-	-	-	-	-	-	-	-	-	0.036	20	0.725	-	-	-	0.036	20	0.725
3 - INOD Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	0.009	-	-	-	-	-	0.009
4 - INOD Production Support			-	-	-	-	-	-	-	-	-	-	-	0.021	-	-	-	-	-	0.021
<i>Subtotal Visual Augmentation Lasers and Sensor Systems Improved Night/Day Observation/Fire Control Device</i>					-									0.925						0.925
Visual Augmentation Lasers and Sensor Systems -Laser Acquisition Marker																				
† 1 - Thermal Sights - (SU-267/IP)			-	-	-	-	-	-	-	-	-	0.039	113	4.396	-	-	-	0.039	113	4.396
† 2 - HLM (Block II)			-	-	-	-	-	-	-	-	-	0.026	107	2.800	-	-	-	0.026	107	2.800
3 - HLM Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	0.027	-	-	-	-	-	0.027
4 - Production Support			-	-	-	-	-	-	-	-	-	-	-	0.232	-	-	-	-	-	0.232
<i>Subtotal Visual Augmentation Lasers and Sensor Systems -Laser Acquisition Marker</i>					-									7.455						7.455
Visual Augmentation Lasers and Sensor Systems Hand Held Imagers																				
† 1 - Hand Held Imagers-			-	-	-	-	-	-	-	-	-	0.085	21	1.801	-	-	-	0.085	21	1.801
2 - Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	0.008	-	-	-	-	-	0.008
3 - Production Support			-	-	-	-	-	-	-	-	-	-	-	0.003	-	-	-	-	-	0.003
<i>Subtotal Visual Augmentation Lasers and Sensor Systems Hand Held Imagers</i>					-									1.812						1.812

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204Warrior - WARRIOR SYSTEMS <\$5M

Aggregated Item Name:
WARRIOR SYSTEMS <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Visual Augmentation Lasers and Sensor Systems Visual Augmentation Bino/Mono Goggles (VAS-BM)																				
† 1 - Binocular Prime Mission Product (BNVD) (AN/PVS-31)			-	-	-	-	-	-	-	-	-	0.008	1,509	12.079	-	-	-	0.008	1,509	12.079
† 2 - Clip On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)			-	-	-	-	-	-	-	-	-	0.006	802	4.813	-	-	-	0.006	802	4.813
3 - COTI Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	0.080	-	-	-	-	-	0.080
4 - COTI/BINO Production Support			-	-	-	-	-	-	-	-	-	-	-	0.022	-	-	-	-	-	0.022
<i>Subtotal Visual Augmentation Lasers and Sensor Systems Visual Augmentation Bino/Mono Goggles (VAS-BM)</i>					-			-						16.994						16.994
Visual Augmentation Lasers and Sensor Systems Weapons Accessories																				
† 1 - Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL)			-	-	-	-	-	-	-	-	-	0.002	73	0.146	-	-	-	0.002	73	0.146
† 2 - Clip-On Night Vision Device CNVD-I2			-	-	-	-	-	-	-	-	-	0.008	39	0.309	-	-	-	0.008	39	0.309
† 3 - CNVD - Thermal			-	-	-	-	-	-	-	-	-	0.006	257	1.539	-	-	-	0.006	257	1.539
† 4 - Enhanced Combat Optical Sights (ECOS) - Carbine			-	-	-	-	-	-	-	-	-	0.001	186	0.186	-	-	-	0.001	186	0.186
† 5 - ECOS - Close Quarters Combat			-	-	-	-	-	-	-	-	-	0.001	199	0.199	-	-	-	0.001	199	0.199
† 6 - Visible Bright Lights			-	-	-	-	-	-	-	-	-	-	223	0.067	-	-	-	-	223	0.067
7 - Production Support			-	-	-	-	-	-	-	-	-	-	-	0.196	-	-	-	-	-	0.196
<i>Subtotal Visual Augmentation Lasers and Sensor Systems Weapons Accessories</i>					-			-						2.642						2.642

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204Warrior - WARRIOR SYSTEMS <\$5M

Aggregated Item Name:
WARRIOR SYSTEMS <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Tactical Radio Systems SOF Tactical Communications																				
† 1 - Hardware - Handheld			-	-	-	-	-	-	-	-	-	0.011	101	1.113	-	-	-	0.011	101	1.113
† 2 - Hardware - Handheld CERP			-	-	-	-	-	-	-	-	-	0.011	1,351	14.862	-	-	-	0.011	1,351	14.862
3 - Hardware - Manpack			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4 - Hardware - Manpack CERP			-	-	-	-	-	-	-	-	-	0.036	419	15.086	-	-	-	0.036	419	15.086
† 5 - Hardware - Manpack Fixed Mount			-	-	-	-	-	-	-	-	-	0.061	10	0.620	-	-	-	0.061	10	0.620
† 6 - Hardware - High Frequency CERP			-	-	-	-	-	-	-	-	-	0.012	174	2.025	-	-	-	0.012	174	2.025
<i>Subtotal Tactical Radio Systems SOF Tactical Communications</i>					-			-						33.706			-			33.706
Tactical Radio Systems Joint Base Station																				
† 1 - Transit Case Variant Hardware (RIS)			-	-	-	-	-	-	-	-	-	0.675	1	0.675	-	-	-	0.675	1	0.675
† 2 - RIS Capital Equipment Replacement Program (CERP)			-	-	-	-	-	-	-	-	-	0.488	1	0.488	-	-	-	0.488	1	0.488
† 3 - Lightweight Transit Case Variant Hardware (RIS Lite)			-	-	-	-	-	-	-	-	-	0.477	14	6.705	-	-	-	0.477	14	6.705
4 - Lightweight Transit Case Variant Hardware (RIS Lite) - CERP			-	-	-	-	-	-	-	-	-	0.456	1	0.456	-	-	-	0.456	1	0.456
<i>Subtotal Tactical Radio Systems Joint Base Station</i>					-			-						8.324			-			8.324
Tactical Radios Blue Force Tracking (BFT) Devices																				
† 1 - BFT Devices			-	-	-	-	-	-	-	-	-	0.008	603	4.823	-	-	-	0.008	603	4.823
<i>Subtotal Tactical Radios Blue Force Tracking (BFT) Devices</i>					-			-						4.823			-			4.823
Total					-			-						210.540			-			210.540

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M	Aggregated Item Name: WARRIOR SYSTEMS <\$5M
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Communications Equipment and Electronics Special Communications Enterprise																				
† 1 - Field Segment Kits			0.120	17	2.047	0.156	29	4.513	0.137	20	2.739	0.169	30	5.081	Continuing			Continuing		
2 - Enterprise Segment Services			-	-	0.606	-	-	0.614	-	-	0.503	-	-	0.643	Continuing			Continuing		
3 - Base-End Segment Capabilities			-	-	0.500	-	-	0.507	-	-	0.416	-	-	0.531	Continuing			Continuing		
<i>Subtotal Communications Equipment and Electronics Special Communications Enterprise</i>					3.153			5.634			3.658			6.255	Continuing			Continuing		
Communications Equipment and Electronics SOF Deployable Node (SDN)																				
† 1 - Heavy Hardware - Capital Equipment Replacement Program (CERP)			1.854	9	16.686	1.878	9	16.898	1.863	9	16.767	1.789	10	17.890	Continuing			Continuing		
† 2 - Medium Hardware - CERP			0.499	30	14.981	0.502	33	16.571	0.505	30	15.143	0.495	33	16.326	Continuing			Continuing		
† 3 - Light Hardware			0.171	75	12.824	0.170	75	12.776	0.172	75	12.901	0.172	77	13.207	Continuing			Continuing		
† 4 - Light Hardware CERP			0.170	99	16.818	0.171	107	18.335	0.171	102	17.468	0.171	95	16.234	Continuing			Continuing		
5 - Full Motion Video ETI CERP			-	-	-	-	-	-	-	-	8.077	-	-	3.780	Continuing			Continuing		
6 - Comms On-the-Move ETI			-	-	4.478	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† 7 - Extension Package CERP			0.399	3	1.196	0.408	3	1.224	0.422	3	1.265	0.432	3	1.297	Continuing			Continuing		
† 8 - Mobile SOF Strategic Entry Point			-	-	0.834	-	-	12.189	-	-	1.341	-	-	3.046	Continuing			Continuing		
9 - JTF			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
10 - 3G/4G Wireless Capability			-	-	1.799	-	-	1.787	-	-	1.795	-	-	1.802	Continuing			Continuing		
11 - Light Vx Variant - CERP			-	-	0.041	0.310	5	1.552	0.267	6	1.604	0.270	6	1.618	Continuing			Continuing		
12 - KUSS			-	-	2.748	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
13 - KUSS - CERP			-	-	-	-	-	-	-	-	-	-	-	2.750	-	-	-	-	-	2.750
14 - PRT			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200
15 - PRT - CERP			-	-	-	-	-	-	-	-	2.194	-	-	2.260	Continuing			Continuing		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204Warrior - WARRIOR SYSTEMS <\$5M

Aggregated Item Name:
WARRIOR SYSTEMS <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal Communications Equipment and Electronics SOF Deployable Node (SDN)</i>					72.405			81.332			78.555			80.210	Continuing			Continuing		
Communications Equipment and Electronics SCAMPI																				
† 1 - Node Optimization/Retrofits/CERP			0.733	10	7.331	0.749	10	7.485	0.697	11	7.664	0.712	11	7.835	Continuing			Continuing		
† 2 - Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points - CERP			2.376	2	4.751	2.177	2	4.354	2.789	3	8.367	2.851	3	8.552	Continuing			Continuing		
† 3 - Full Motion Video ETI			-	-	1.562	-	-	1.579	-	-	1.614	-	-	1.649	Continuing			Continuing		
† 4 - Media Ports			-	-	0.604	-	-	0.610	-	-	0.624	-	-	0.637	Continuing			Continuing		
5 - FMV SDN LUX Gateways - CERP			1.566	1	1.566	1.583	1	1.583	1.618	1	1.618	1.653	1	1.653	Continuing			Continuing		
<i>Subtotal Communications Equipment and Electronics SCAMPI</i>					15.814			15.611			19.887			20.326	Continuing			Continuing		
Communications Equipment and Electronics Joint Tactical C4I Transceiver System																				
1 - Display Device			0.015	400	6.046	0.015	640	9.675	0.015	675	10.210	0.015	600	9.059	Continuing			Continuing		
<i>Subtotal Communications Equipment and Electronics Joint Tactical C4I Transceiver System</i>					6.046			9.675			10.210			9.059	Continuing			Continuing		
Small Arms and Weapons Sniper Weapons Systems																				
† 1 - .300 WINMAG Rifles			0.011	14	0.158	0.011	2	0.022	0.011	2	0.022	0.011	2	0.022	Continuing			Continuing		
† 2 - PSR			0.010	18	0.180	0.010	18	0.180	-	-	-	-	-	-	Continuing			Continuing		
3 - PSR Production Support			-	-	0.010	-	-	0.009	-	-	0.001	-	-	0.001	Continuing			Continuing		
<i>Subtotal Small Arms and Weapons Sniper Weapons Systems</i>					0.348			0.211			0.023			0.023	Continuing			Continuing		
Small Arms and Weapons Combat Assault Rifle																				
† 1 - EGLM			0.004	35	0.140	0.004	35	0.140	0.004	25	0.100	0.004	25	0.100	Continuing			Continuing		
† 2 - 7.62mm Heavy Rifle			0.004	115	0.460	0.004	113	0.452	0.004	93	0.372	0.004	95	0.380	Continuing			Continuing		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204Warrior - WARRIOR SYSTEMS <\$5M

Aggregated Item Name:
WARRIOR SYSTEMS <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
3 - CAR Heavy and EGLM Production Support			-	-	0.047	-	-	0.048	-	-	0.047	-	-	0.046	Continuing			Continuing		
<i>Subtotal Small Arms and Weapons Combat Assault Rifle</i>					0.647			0.640			0.519			0.526	Continuing			Continuing		
Small Arms and Weapons Machine Guns																				
† 1 - MG 5.56mm			0.009	3	0.027	0.009	3	0.027	0.009	3	0.027	0.009	3	0.027	Continuing			Continuing		
† 2 - MG 7.62mm			0.014	6	0.084	0.014	6	0.084	0.014	6	0.084	0.014	6	0.084	Continuing			Continuing		
3 - MG Production Support			-	-	0.001	-	-	0.003	-	-	0.007	-	-	0.010	Continuing			Continuing		
<i>Subtotal Small Arms and Weapons Machine Guns</i>					0.112			0.114			0.118			0.121	Continuing			Continuing		
Small Arms and Weapons - Weapons Accessories																				
† 2 - FMBS-C			0.001	260	0.260	0.001	298	0.298	-	-	-	-	-	-	Continuing			Continuing		
† 3 - FMBS-H			0.001	266	0.266	0.001	179	0.179	-	-	-	-	-	-	Continuing			Continuing		
† 1 - RIS			0.001	190	0.190	0.001	191	0.191	0.001	197	0.197	0.001	201	0.201	Continuing			Continuing		
<i>Subtotal Small Arms and Weapons - Weapons Accessories</i>					0.716			0.668			0.197			0.201	Continuing			Continuing		
Soldier Protection and Survival Systems Tactical Combat Casualty Care Equipment Kits																				
† 1 - CASEVAC Sets			0.156	37	5.704	0.156	23	3.522	0.156	21	3.344	0.156	1	0.156	Continuing			Continuing		
2 - CASEVAC Production Support			-	-	0.400	-	-	0.400	-	-	0.300	-	-	0.100	Continuing			Continuing		
<i>Subtotal Soldier Protection and Survival Systems Tactical Combat Casualty Care Equipment Kits</i>					6.104			3.922			3.644			0.256	Continuing			Continuing		
Soldier Protection and Survival Systems - Counter Radio Controlled-Improvised Explosive Device																				
† 1 - Counter RC-IED Systems			0.027	583	15.754	0.027	543	14.682	0.027	465	12.558	0.027	475	12.820	Continuing			Continuing		
<i>Subtotal Soldier Protection and Survival Systems - Counter Radio Controlled-Improvised Explosive Device</i>					15.754			14.682			12.558			12.820	Continuing			Continuing		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M	Aggregated Item Name: WARRIOR SYSTEMS <\$5M
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Visual Augmentation Lasers and Sensor Systems Improved Night/Day Observation/Fire Control Device																						
1 - Prime Mission Product (Block IV)			0.017	16	0.272	0.018	16	0.288	0.018	17	0.306	0.018	17	0.306							Continuing	Continuing
† 2 - Prime Mission Product (Block III) (Next Generation)			0.036	101	3.628	0.036	2	0.072	0.038	2	0.074	0.038	2	0.074							Continuing	Continuing
3 - INOD Acceptance Testing			-	-	0.003	-	-	0.003	-	-	-	-	-	-							Continuing	Continuing
4 - INOD Production Support			-	-	0.006	-	-	0.016	-	-	0.006	-	-	0.013							Continuing	Continuing
<i>Subtotal Visual Augmentation Lasers and Sensor Systems Improved Night/Day Observation/Fire Control Device</i>					3.909			0.379			0.386			0.393							Continuing	Continuing
Visual Augmentation Lasers and Sensor Systems -Laser Acquisition Marker																						
† 1 - Thermal Sights - (SU-267/IP)			0.040	148	5.920	0.041	56	2.296	0.041	2	0.082	-	-	-							Continuing	Continuing
† 2 - HLM (Block II)			0.026	150	3.900	0.026	50	1.300	0.028	1	0.028	-	-	-							Continuing	Continuing
3 - HLM Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	-							Continuing	Continuing
4 - Production Support			-	-	0.143	-	-	0.206	-	-	0.001	-	-	0.027							Continuing	Continuing
<i>Subtotal Visual Augmentation Lasers and Sensor Systems -Laser Acquisition Marker</i>					9.963			3.802			0.111			0.027							Continuing	Continuing
Visual Augmentation Lasers and Sensor Systems Hand Held Imagers																						
† 1 - Hand Held Imagers-			0.086	19	1.634	0.089	22	1.958	0.089	8	0.712	0.089	8	0.712							Continuing	Continuing
2 - Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	-							Continuing	Continuing
3 - Production Support			-	-	0.035	-	-	0.078	-	-	0.070	-	-	0.086							Continuing	Continuing
<i>Subtotal Visual Augmentation Lasers and Sensor Systems Hand Held Imagers</i>					1.669			2.036			0.782			0.798							Continuing	Continuing

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0204Warrior - WARRIOR SYSTEMS <\$5M

Aggregated Item Name:
WARRIOR SYSTEMS <\$5M

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Visual Augmentation Lasers and Sensor Systems Visual Augmentation Bino/Mono Goggles (VAS-BM)																					
† 1 - Binocular Prime Mission Product (BNVD) (AN/PVS-31)			0.009	1,133	10.197	0.009	1,556	14.004	0.009	1,077	9.693	0.009	1,110	9.990						Continuing	Continuing
† 2 - Clip On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)			0.006	789	4.734	0.006	643	3.858	0.006	26	0.156	-	-	-						Continuing	Continuing
3 - COTI Acceptance Testing			-	-	0.084	-	-	0.084	-	-	0.050	-	-	-						Continuing	Continuing
4 - COTI/BINO Production Support			-	-	0.026	-	-	0.018	-	-	0.048	-	-	0.016						Continuing	Continuing
<i>Subtotal Visual Augmentation Lasers and Sensor Systems Visual Augmentation Bino/Mono Goggles (VAS-BM)</i>					15.041			17.964			9.947			10.006						Continuing	Continuing
Visual Augmentation Lasers and Sensor Systems Weapons Accessories																					
† 1 - Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL)			0.002	193	0.386	0.002	201	0.402	0.003	301	0.903	0.003	309	0.927						Continuing	Continuing
† 2 - Clip-On Night Vision Device CNVD-I2			0.008	19	0.152	0.008	27	0.216	0.008	24	0.192	0.008	24	0.192						Continuing	Continuing
† 3 - CNVD - Thermal			0.006	246	1.476	0.006	244	1.464	0.006	238	1.428	0.006	243	1.458						Continuing	Continuing
† 4 - Enhanced Combat Optical Sights (ECOS) - Carbine			0.001	344	0.344	0.001	345	0.345	0.001	144	0.144	0.001	198	0.198						Continuing	Continuing
† 5 - ECOS - Close Quarters Combat			0.001	118	0.118	0.001	117	0.117	0.001	6	0.006	0.001	7	0.007						Continuing	Continuing
† 6 - Visible Bright Lights			-	319	0.096	-	321	0.097	-	234	0.073	-	234	0.073						Continuing	Continuing
7 - Production Support			-	-	0.112	-	-	0.155	-	-	0.229	-	-	0.185						Continuing	Continuing
<i>Subtotal Visual Augmentation Lasers and Sensor Systems Weapons Accessories</i>					2.684			2.796			2.975			3.040						Continuing	Continuing

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M	Aggregated Item Name: WARRIOR SYSTEMS <\$5M
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Tactical Radio Systems SOF Tactical Communications																				
† 1 - Hardware - Handheld			0.011	196	2.162	0.011	133	1.471	0.011	192	2.112	0.011	196	2.156	Continuing			Continuing		
† 2 - Hardware - Handheld CERP			0.011	1,352	14.872	0.011	1,320	14.521	0.011	1,359	14.957	0.011	1,392	15.322	Continuing			Continuing		
3 - Hardware - Manpack			-	-	-	-	-	-	0.034	13	0.439	0.034	14	0.482	Continuing			Continuing		
† 4 - Hardware - Manpack CERP			0.037	208	7.711	0.038	234	8.903	0.039	192	7.435	0.037	164	6.086	Continuing			Continuing		
† 5 - Hardware - Manpack Fixed Mount			0.063	10	0.630	0.064	9	0.570	0.066	9	0.583	0.066	9	0.592	Continuing			Continuing		
† 6 - Hardware - High Frequency CERP			0.012	155	1.836	0.012	144	1.733	0.012	144	1.761	0.013	143	1.859	Continuing			Continuing		
<i>Subtotal Tactical Radio Systems SOF Tactical Communications</i>							27.211			27.198			26.497	Continuing			Continuing			
Tactical Radio Systems Joint Base Station																				
† 1 - Transit Case Variant Hardware (RIS)			-	-	0.934	-	-	0.929	-	-	1.002	-	-	1.011	Continuing			Continuing		
† 2 - RIS Capital Equipment Replacement Program (CERP)			0.488	1	0.488	0.863	10	8.913	0.863	10	8.633	0.881	10	8.813	Continuing			Continuing		
† 3 - Lightweight Transit Case Variant Hardware (RIS Lite)			0.441	11	4.854	0.492	4	1.968	0.476	5	2.381	0.503	4	2.012	Continuing			Continuing		
4 - Lightweight Transit Case Variant Hardware (RIS Lite) - CERP			0.469	2	0.938	0.480	2	0.960	0.504	1	0.504	0.509	1	0.509	Continuing			Continuing		
<i>Subtotal Tactical Radio Systems Joint Base Station</i>							7.214			12.770			12.345	Continuing			Continuing			
Tactical Radios Blue Force Tracking (BFT) Devices																				
† 1 - BFT Devices			0.008	483	3.866	0.008	466	3.725	0.008	302	2.422	0.008	321	2.573	Continuing			Continuing		
<i>Subtotal Tactical Radios Blue Force Tracking (BFT) Devices</i>							3.866			3.725			2.573	Continuing			Continuing			
Total							192.656			203.159			185.799	Continuing			Continuing			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M				Aggregated Item Name: WARRIOR SYSTEMS <\$5M				
Items	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 Revsn Avail	RFP Issue Date
Communications Equipment and Electronics Special Communications Enterprise												
Field Segment Kits		2014	Various / Various	Various	Various	Mar 2014	Sep 2014	24	0.167	N		
Communications Equipment and Electronics SOF Deployable Node (SDN)												
Heavy Hardware - Capital Equipment Replacement Program (CERP)		2014	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	Various	Various	Aug 2014	Apr 2015	11	1.968	N		
Medium Hardware - CERP		2014	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	Various	Various	Jun 2014	Feb 2015	27	0.509	N		
Light Hardware		2014	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	Various	Various	Aug 2014	Apr 2015	106	0.170	N		
Light Hardware CERP		2014	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	Various	Various	Sep 2014	May 2015	126	0.170	N		
Extension Package CERP		2014	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	Various	Various	Aug 2014	Apr 2015	3	0.423	N		
Mobile SOF Strategic Entry Point		2014	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	Various	Various	Aug 2014	Apr 2015	1	12.272			
Communications Equipment and Electronics SCAMPI												
Node Optimization/Retrofits/CERP		2014	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Apr 2014	Sep 2014	10	0.718	Y		
Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points - CERP		2014	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Apr 2014	Apr 2014	2	2.144	N		
Full Motion Video ETI		2014	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	MIPR	Charleston, SC	Aug 2014	Jan 2015	1	1.535			
Media Ports		2014	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	MIPR	Charleston, SC	Apr 2014	Sep 2014	1	0.591	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M				Aggregated Item Name: WARRIOR SYSTEMS <\$5M				
Items	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 Revsn Avail	RFP Issue Date
Small Arms and Weapons Sniper Weapons Systems												
.300 WINMAG Rifles		2014	NSWC Crane / Crane, IN	C / FP	NSWC Crane	Jun 2014	Dec 2014	14	0.011	Y		Aug 2011
PSR		2014	TBD / TBD	C / FP	NSWC Crane	Apr 2014	Sep 2014	20	0.009	Y		Aug 2011
Small Arms and Weapons Combat Assault Rifle												
EGLM		2014	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane	Jun 2014	Sep 2014	33	0.003	Y		Mar 2012
7.62mm Heavy Rifle		2014	FN Herstal / Liege, Belgium	SS / IDIQ	NSWC Crane	Jun 2014	Sep 2014	88	0.004	Y		Mar 2012
Small Arms and Weapons Machine Guns												
MG 5.56mm		2014	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Oct 2013	Jan 2014	11	0.007	Y		
MG 7.62mm		2014	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Oct 2013	Jun 2014	2	0.013			
Small Arms and Weapons - Weapons Accessories												
FMBS-C		2014	SureFire (LLC) / Fountain Valley, CA	C / FP	NSWC Crane	Feb 2014	Mar 2014	250	0.001			Mar 2011
FMBS-H		2014	NSWC Crane / Crane, IN	SS / FP	NSWC Crane	Oct 2013	Mar 2014	452	0.001	N		Oct 2011
RIS		2014	Daniel Defense / Black Creek, GA	SS / FP	NSWC Crane	Dec 2013	Jun 2014	180	0.180	Y		Oct 2009
Soldier Protection and Survival Systems Tactical Combat Casualty Care Equipment Kits												
CASEVAC Sets		2014	Various / Various	C / IDIQ	PM-SSES/ Natick, MA	Feb 2014	Jun 2014	1	0.156	N		Apr 2010
Soldier Protection and Survival Systems - Counter Radio Controlled- Improvised Explosive Device												
Counter RC-IED Systems		2014	ITT / Nausua, NH	SS / FFP	SORDAC- KP MacDill, AFB, FL	May 2014	Nov 2014	210	0.027	Y		Feb 2013
Visual Augmentation Lasers and Sensor Systems Improved Night/Day Observation/Fire Control Device												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Nomenclature:					Aggregated Item Name:				
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs			0204Warrior - WARRIOR SYSTEMS <\$5M					WARRIOR SYSTEMS <\$5M				
Items	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 Revsn Avail	RFP Issue Date
Prime Mission Product (Block III) (Next Generation)		2014	TBD / TBD	C / FFP	NSWC Crane	Mar 2014	Jun 2014	20	0.036	N		Nov 2011
Visual Augmentation Lasers and Sensor Systems -Laser Acquisition Marker												
Thermal Sights - (SU-267/IP)		2014	DRS Systems, Inc. / Parsippany, NJ	C / FFP	USSOCOM	Dec 2013	Mar 2014	113	0.039	Y		Mar 2011
HLM (Block II)		2014	L3 Insight Technology Inc. / Londonderry, NH	C / FFP	USSOCOM	Nov 2013	Jan 2014	107	0.026	N		Jan 2009
Visual Augmentation Lasers and Sensor Systems Hand Held Imagers												
Hand Held Imagers-		2014	FLIR Systems / Boston, MA	C / FFP	NSWC Crane	Mar 2014	Jun 2014	21	0.085	Y		Oct 2012
Visual Augmentation Lasers and Sensor Systems Visual Augmentation Bino/Mono Goggles (VAS-BM)												
Binocular Prime Mission Product (BNVD) (AN/PVS-31)		2014	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC Crane	Mar 2014	Jun 2014	1,509	0.008	N	Sep 2011	Sep 2011
Clip On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)		2014	Optics One / Manchester, NH	C / FFP	NSWC Crane	Mar 2014	Jun 2014	802	0.006	Y		Sep 2009
Visual Augmentation Lasers and Sensor Systems Weapons Accessories												
Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL)		2014	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	Oct 2013	Mar 2014	73	0.002	Y		Mar 2010
Clip-On Night Vision Device CNVD-I2		2014	L-3 Insight Technology Inc. / Londonderry, NH	C / FP	NSWC Crane	Oct 2013	Mar 2014	39	0.008	Y		Mar 2010
CNVD - Thermal		2014	FLIR Systems / Pittsburg, PA	C / FP	NSWC Crane	Nov 2013	Apr 2014	257	0.006	Y		Jul 2010
Enhanced Combat Optical Sights (ECOS) - Carbine		2014	Elcan Canadian Commercial Corp / Ottawa , Canada	SS / FP	NSWC Crane	Oct 2013	Mar 2014	186	0.001	Y	Apr 2009	
ECOS - Close Quarters Combat		2014	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	Oct 2013	Mar 2014	199	0.001	Y		Oct 2009
Visible Bright Lights		2014	Insight L-3 / Londonberry, NH	C / FP	NSWC Crane	Oct 2013	Mar 2014	223	0.001	Y		Mar 2010
Tactical Radio Systems SOF Tactical Communications												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0204Warrior - WARRIOR SYSTEMS <\$5M	Aggregated Item Name: WARRIOR SYSTEMS <\$5M
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Items	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 Revsn Avail	RFP Issue Date
Hardware - Handheld		2014	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2014	Oct 2014	101	0.011	N		
Hardware - Handheld CERP		2014	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2014	Nov 2014	1,351	0.011	Y		
Hardware - Manpack CERP		2014	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2014	Nov 2014	419	0.036	N		
Hardware - Manpack Fixed Mount		2014	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2014	Jun 2014	10	0.061			
Hardware - High Frequency CERP		2014	Technical Support Group / Norfolk, VA	C / IDIQ	USSOCOM	Mar 2014	Oct 2014	174	0.036	N		
Tactical Radio Systems Joint Base Station												
Transit Case Variant Hardware (RIS)		2014	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Feb 2014	Jul 2014	1	0.675	N		
RIS Capital Equipment Replacement Program (CERP)		2014	NAVAIR / Maryland	MIPR	St. Indigoes, MD	Feb 2014	Jul 2014	1	0.488	N		
Lightweight Transit Case Variant Hardware (RIS Lite)		2014	NAVAIR / Maryland	MIPR	St. Indigoes, MD	May 2014	Oct 2014	14	0.477	N		
Tactical Radios Blue Force Tracking (BFT) Devices												
BFT Devices		2014	Various / Various	MIPR	Various	May 2014	Nov 2014	603	0.008	N		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	168.106	42.742	36.949	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	168.106	42.742	36.949	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	168.106	42.742	36.949	-	-	-	-	-	-	-	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>	0.750	0.701	-	-	-	-	-	-	-	-	-	1.451
Flyaway Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

NOTE: Beginning FY2014 program element 1160427BB has been consolidated into SOCOM program element 1160403BB.

The Mission Training and Preparation Systems (MTPS) line item funds Special Operations Forces (SOF) Army, Air Force, Navy and Marine Corps training systems and simulations, weapon system simulators and part-task trainers, mission planning preparation, rehearsal and after action review (AAR) systems. These systems support initial, proficiency, currency and pre-deployment training and mission rehearsal to support contingency operations. The MTPS are also used in accident and safety investigations and tactics, techniques and procedures (TTP) development. Funds are primarily used to produce, deploy and initially sustain new MTPS, replace and/or upgrade unsupportable or obsolete MTPS, and/or to maintain concurrency between fielded weapon systems and existing MTPS. This line item includes a focus on systems engineering, configuration management, risk reduction, and architecture development, as well as interoperability, integration, and commonality among diverse SOF MTPS. This focus provides the ability to conduct Distributed Mission Operations, Training and Rehearsal (DMO/DMT/DMR) in support of the Joint National Training Center (JNTC).

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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 Training and Preparation Systems	P40A, P5A				167.356			42.041			36.949			-			-			-
Initial and Replenishment Spare and Repair Parts Justification	P18				0.750			0.701			-			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB
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MDAP/MAIS Code(s):

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					168.106			42.742			36.949			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

1. Simulator Block Updates (SBUD). This program procures updates to weapon system specific MTPS. The SBUD program procures concurrency, obsolescence, and fidelity upgrades for training devices to sustain legacy training capabilities. These MTPS devices replicate all, or parts of all SOF training systems. Fixed wing training systems include, but are not limited to, aircrew training devices (ATDs) for the AC-130H, AC-130J, AC-130W, AC-130U, CV-22, EC-130J, MC-130H, MC-130J, MC-130W, U-28, Non-Standard Aviation, and Unmanned Aerial Systems. Rotary wing training systems include, but are not limited to, ATDs for the MH-47G, MH-60K, MH-60L Block I, MH-60M and A/MH-6M. Joint close air support training systems include, but are not limited to, SOF Air-Ground Interface System, Joint Terminal Control Training and Rehearsal System, and Joint Terminal Aircraft Control Interim Systems. Maritime training systems include, but are not limited to, training devices for the combatant craft, the Seal Delivery Vehicle, and the Shallow Water Combat Submersible. Ground-based training systems include, but are not limited to, training devices for marksmanship, vehicles, aquatic egress, convoy operations, and virtual mission rehearsal systems. Also included are distributed training, planning and rehearsal systems and all associated database production systems.

2. Distributed Mission Training and Rehearsal System (DMTRS). This effort provides the overarching system and support for DMO/DMT/DMR in support of the JNTC. This program provides procurement and capital equipment replacement of the hardware required to execute DMO/DMT/DMR. This equipment is used for functions such as database generation and management, exercise control, and network management, as well as production and integration of common solutions to support DMO/DMT/DMR.

3. MH-60M Simulator Modernization. Funds the conversion of existing MH-60K and MH-47E combat mission simulators to current aircraft configurations(MH-60M and MH-47G, respectively).

4. Warrior Training Systems. Provides MTPS to develop individual and collective proficiencies and to measure those proficiencies in environments that realistically portray combat conditions. Procures a variety of live, virtual and constructive MTPS to train individual, team, and crew technical skills and unit critical tasks. The MTPS procured will permit soldiers to practice mission essential tasks in realistic, stressful prior to entering the operational arena. MTPS may be fixed, modular or portable and provide the ability to continually update training methods and TTPs as new threats present themselves.

5. AC-130J Simulator. This program procures Special Operations Forces (SOF)-Unique aircrew training devices for the AC-130J weapon system to include, but not limited to, an AC-130J Aft Cabin Trainer (ACT), conversion of an MC-130J Weapon System Trainer (WST) to an AC-130J WST, and conversion of an MC-130W Fuselage Trainer (FUT) to an AC-130J FUT.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command																	Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:						Aggregated Item Name:									
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs						0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS						Mission Training and Preparation Systems									
Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)	
Simulator Block Updates (SBUD)																					
1 - Prime Mission Product (AFSOC) ⁽¹⁾			-	-	54.457	-	-	13.252	-	-	7.122	-	-	-	-	-	-	-	-	-	
2 - Prime Mission Product (USASOC)			-	-	29.404	-	-	5.640	-	-	4.785	-	-	-	-	-	-	-	-	-	
3 - Product Support (AFSOC) ⁽²⁾			-	-	0.340	-	-	0.637	-	-	0.364	-	-	-	-	-	-	-	-	-	
4 - Product Support (USASOC)			-	-	5.806	-	-	1.437	-	-	1.330	-	-	-	-	-	-	-	-	-	
<i>Subtotal Simulator Block Updates (SBUD)</i>					<i>90.007</i>			<i>20.966</i>			<i>13.601</i>										
Distributed Mission Training and Rehearsal System (DMTRS)																					
5 - Sustaining Support Equipment Replacement			-	-	2.717	-	-	0.684	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Distributed Mission Training and Rehearsal System (DMTRS)</i>					<i>2.717</i>			<i>0.684</i>			<i>-</i>										
MH-60M Simulator Modernization																					
1 - Prime Mission Product			-	-	6.317	7.664	2	15.327	-	-	-	-	-	-	-	-	-	-	-	-	
2 - Production Support			-	-	-	-	-	1.564	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal MH-60M Simulator Modernization</i>					<i>6.317</i>			<i>16.891</i>			<i>-</i>										
Warrior Training System (WTS)																					
1 - Prime Mission Product			-	-	5.621	-	-	3.500	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Warrior Training System (WTS)</i>					<i>5.621</i>			<i>3.500</i>			<i>-</i>										
AC-130J Simulator																					
† 1 - AC - 130J Simulator Prime Mission Product ⁽³⁾			-	-	-	-	-	-	23.348	1	23.348	-	-	-	-	-	-	-	-	-	
<i>Subtotal AC-130J Simulator</i>					<i>-</i>			<i>-</i>			<i>23.348</i>										
Prior Year																					
1 - Prior Year Funding			-	-	62.694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Prior Year</i>					<i>62.694</i>			<i>-</i>			<i>-</i>										

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command															Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs					P-1 Line Item Nomenclature: 0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS										Aggregated Item Name: Mission Training and Preparation Systems					
Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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					167.356			42.041			36.949			-			-			-

Footnotes:

- (1) SBUD PRIME MISSION PRODUCT (AFSOC): Resources obsolescence, concurrency, and sustainment procurement modifications identified and prioritized for AFSOC legacy aircrew training devices.
- (2) SBUD PRODUCT SUPPORT (AFSOC): Resources program management office support in the areas of systems engineering and logistics.
- (3) AC-130J Simulator: Resources SOF- unique aircrew training device procurements to support aircrew simulator training.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS				Aggregated Item Name: Mission Training and Preparation Systems				
Items	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 Revsn Avail	RFP Issue Date
AC-130J Simulator												
AC - 130J Simulator Prime Mission Product		2013	TBD / TBD	C / FPAF	WPAFB, OH	Jun 2013	Jun 2015	1	23.054	N		

Footnotes:

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 United States Special Operations Command						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs			P-1 Line Item Nomenclature: 0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS			Item Nomenclature (Name): Initial and Replenishment Spare and Repair Parts Justification	
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 Base (\$ M)	FY 2014 OCO (\$ M)	FY 2014 Total (\$ M)	
Initial							
BA 02 - Special Operations Command							
[76] 0205MTPS - Simulator Modernization	-	0.701	-	-	-	-	
[76] 0205MTPS - Prior Year Totals	0.750	-	-	-	-	-	
<i>Initial Subtotal</i>	<i>0.750</i>	<i>0.701</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
Total Cost (Initial + Replenishment)	0.750	0.701	-	-	-	-	
P-18 Remarks: Simulator Modernization: Total Initial Spares = \$751,000 Repair Turnaround Time - Various							

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0206CMR - COMBAT MISSION REQUIREMENTS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	343.257	20.000	20.255	20.000	-	20.000	19.984	19.858	19.944	20.000	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	343.257	20.000	20.255	20.000	-	20.000	19.984	19.858	19.944	20.000	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	343.257	20.000	20.255	20.000	-	20.000	19.984	19.858	19.944	20.000	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Combat Mission Requirements line item procures emergent critical equipment shortfalls that must be rapidly fielded to Special Operations Forces operators in the field to conduct combat missions. These equipment shortfalls are identified by Global Combatant Commanders and validated and approved by United States Special Operations Command (USSOCOM) as a Combat Mission Needs Statement (CMNS). Each requirement is vetted through a rigorous USSOCOM process and must meet the following criteria: provide force protection to troops or ensure mission success. Equipment purchased under the CMNS umbrella include, but are not limited to, radios, intelligence equipment, body armor, unmanned aerial vehicles, blast and ballistic protected tactical vehicles, ammunition, weapons, aircraft defensive systems, night vision devices, and aircraft precision strike systems. USSOCOM submits a quarterly report to Congress that describes the CMNS approved that quarter.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Critical Emergent Combat Mission Needs	P40A		-	-	-	-	-	1.488	-	-	20.255	-	-	20.000	-	-	-	-	-	20.000
2 - Austere Location Force Protection Kits	P40A		-	-	-	0.163	15	2.448	-	-	-	-	-	-	-	-	-	-	-	-
3 - Non-Standard Commercial Vehicles C4 Intelligence, Surveillance and Reconnaissance Kits	P40A		-	-	20.934	0.040	267	10.560	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0206CMR - COMBAT MISSION REQUIREMENTS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 - MQ-9 Ground Communications Suite	P40A		-	-	-	-	-	0.504	-	-	-	-	-	-	-	-	-	-	-	-
5 - MQ-9 HD Electro-Optical Infrared Sensors	P40A		-	-	-	0.833	6	5.000	-	-	-	-	-	-	-	-	-	-	-	-
6 - Prior Year Funding	P40A		-	-	322.323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					343.257			20.000			20.255			20.000			-			20.000

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2014 PROGRAM JUSTIFICATION: Procure various equipment to rectify emergent critical equipment shortfalls identified in a CMNS submitted by theater components or directed by Commander, USSOCOM.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs					P-1 Line Item Nomenclature: 0206CMR - COMBAT MISSION REQUIREMENTS										Aggregated Item Name: Combat Mission Requirements				

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Critical Emergent Combat Mission Needs																				
1 - Critical Emergent Combat Mission Needs			-	-	-	-	-	1.488	-	-	20.255	-	-	20.000	-	-	-	-	-	20.000
<i>Subtotal Critical Emergent Combat Mission Needs</i>					-			1.488			20.255			20.000						20.000
Village Stability Operations Equipment																				
2 - Austere Location Force Protection Kits			-	-	-	0.163	15	2.448	-	-	-	-	-	-	-	-	-	-	-	-
3 - Non-Standard Commercial Vehicles C4 Intelligence, Surveillance and Reconnaissance Kits			-	-	20.934	0.040	267	10.560	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Village Stability Operations Equipment</i>					20.934			13.008			-			-						-
High Definition (HD) Full Motion Video																				
4 - MQ-9 Ground Communications Suite			-	-	-	-	-	0.504	-	-	-	-	-	-	-	-	-	-	-	-
5 - MQ-9 HD Electro-Optical Infrared Sensors			-	-	-	0.833	6	5.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal High Definition (HD) Full Motion Video</i>					-			5.504			-			-						-
Prior Year																				
6 - Prior Year Funding			-	-	322.323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					322.323			-			-			-						-
Total					343.257			20.000			20.255			20.000						20.000

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0207MCE - MILCON COLLATERAL EQUIPMENT
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	148.096	20.957	17.590	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	148.096	20.957	17.590	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	148.096	20.957	17.590	-	-	-	-	-	-	-	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

NOTE: Beginning in FY 2014, this P1 Line Item was consolidated within the new OTHER ITEMS <\$5M Line Item.

MISSION AND DESCRIPTION: The MILCON Collateral Equipment line item procures collateral equipment for Special Operations Forces military construction facilities. No associated RDT&E funds.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
MILCON Collateral Equipment	P40A				148.096			20.957			17.590			-			-			-
Total Gross/Weapon System Cost				148.096			20.957			17.590			-			-			-	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

N/A

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0207MCE - MILCON COLLATERAL EQUIPMENT

Aggregated Item Name:
MILCON Collateral Equipment

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Collateral Equipment																				
1 - Project# P781, LaPosta, CA			-	-	-	-	-	0.470	-	-	-	-	-	-	-	-	-	-	-	-
2 - Project# 69573, Ft Bragg, NC			-	-	-	-	-	0.289	-	-	-	-	-	-	-	-	-	-	-	-
3 - Project# 64989, Ft Campbell, KY			-	-	-	-	-	0.696	-	-	-	-	-	-	-	-	-	-	-	-
4 - Project# 69449, Eglin AFB, FL			-	-	-	-	-	0.084	-	-	-	-	-	-	-	-	-	-	-	-
5 - Project# 69278, Ft Carson, CO			-	-	-	-	-	0.057	-	-	-	-	-	-	-	-	-	-	-	-
6 - Project# 65395, Ft Benning, GA			-	-	-	-	-	0.177	-	-	-	-	-	-	-	-	-	-	-	-
7 - Project# 69261, Ft Benning, GA			-	-	-	-	-	0.054	-	-	-	-	-	-	-	-	-	-	-	-
8 - Project# 53712, MacDill AFB, FL			-	-	-	-	-	1.126	-	-	-	-	-	-	-	-	-	-	-	-
9 - Project# 60821, Ft Bragg, NC			-	-	-	-	-	0.140	-	-	-	-	-	-	-	-	-	-	-	-
10 - Project# 66362, Ft Bragg, NC			-	-	-	-	-	16.715	-	-	-	-	-	-	-	-	-	-	-	-
11 - Project# P462 Pearl Harbor, HI			-	-	-	-	-	1.100	-	-	-	-	-	-	-	-	-	-	-	-
12 - Project# 62070, Yuma, AZ			-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	-	-	-	-
13 - Project# 76363, Ft Lewis, WA			-	-	-	-	-	-	-	-	1.323	-	-	-	-	-	-	-	-	-
14 - Project# 76364, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.531	-	-	-	-	-	-	-	-	-
15 - Project# 76366, Eglin AFB, FL			-	-	-	-	-	-	-	-	0.577	-	-	-	-	-	-	-	-	-
16 - Project# 76371, Eglin AFB, FL			-	-	-	-	-	-	-	-	0.638	-	-	-	-	-	-	-	-	-
17 - Project# 66598, Ft Campbell, KY			-	-	-	-	-	-	-	-	0.911	-	-	-	-	-	-	-	-	-
18 - Project# 76373, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.365	-	-	-	-	-	-	-	-	-
19 - Project# 76374, Ft Campbell, KY			-	-	-	-	-	-	-	-	1.306	-	-	-	-	-	-	-	-	-
20 - Project# P1174, Camp Pendleton, CA			-	-	-	-	-	-	-	-	0.076	-	-	-	-	-	-	-	-	-
21 - Project# 69458, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.713	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0207MCE - MILCON COLLATERAL EQUIPMENT	Aggregated Item Name: MILCON Collateral Equipment
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Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
22 - Project# 71224, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.790	-	-	-	-	-	-	-	-	-
23 - Project# 69758, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.577	-	-	-	-	-	-	-	-	-
24 - Project# 69277, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.101	-	-	-	-	-	-	-	-	-
25 - Project# 53542, CONUS Classified			-	-	-	-	-	-	-	-	0.696	-	-	-	-	-	-	-	-	-
26 - Project# P164, Dam Neck, VA			-	-	-	-	-	-	-	-	0.320	-	-	-	-	-	-	-	-	-
27 - Project# P769, Dam Neck, VA			-	-	-	-	-	-	-	-	0.163	-	-	-	-	-	-	-	-	-
28 - Project# P826, Dam Neck, VA			-	-	-	-	-	-	-	-	0.158	-	-	-	-	-	-	-	-	-
29 - Project# 83702, MacDill AFB, FL			-	-	-	-	-	-	-	-	5.236	-	-	-	-	-	-	-	-	-
30 - Project# P1285, Camp Lejeune, NC			-	-	-	-	-	-	-	-	0.225	-	-	-	-	-	-	-	-	-
31 - Project# P531, Kodiak, AK			-	-	-	-	-	-	-	-	0.505	-	-	-	-	-	-	-	-	-
32 - Project# P797, Imperial Beach, CA			-	-	-	-	-	-	-	-	1.041	-	-	-	-	-	-	-	-	-
33 - Project# P473, Little Creek, VA			-	-	-	-	-	-	-	-	1.011	-	-	-	-	-	-	-	-	-
34 - Project# 60272, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.327	-	-	-	-	-	-	-	-	-
<i>Subtotal Collateral Equipment</i>					-						20.957				-					-
Prior Year																				
1 - Prior Year Funding			-	-	148.096	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					148.096						-									-
Total					148.096						20.957				-					-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607AS - AUTOMATION SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160404BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	161.002	69.000	67.573	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	161.002	69.000	67.573	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	161.002	69.000	67.573	-	-	-	-	-	-	-	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Beginning in FY2014, this Line Item has been consolidated into SOCOM Other Items <\$5M line item.

The Automation Systems line item provides for automation systems to meet emergent requirements to support Special Operations Forces (SOF). Automation Systems is a continuing effort to procure interoperable SOF Command, Control, Communications, and Computer (C4) capabilities.

USSOCOM's C4 programs are comprised of an integrated network of systems providing positive command and control, SOF unique capabilities and timely exchange of intelligence and threat warning to all organizational echelons, regardless of location. The C4 systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the SOF Information Environment (SIE). The SIE provides reachback to a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Automation System	P40A, P5A				161.002			69.000			67.573			-			-			-
Total Gross/Weapon System Cost					161.002			69.000			67.573			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0607AS - AUTOMATION SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160404BB
MDAP/MAIS Code(s):		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

1. C4I Automation Systems. Provides garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information systems. It provides the capabilities to exercise Command and Control (C2) and collaboration, process and share data, and facilitate mission planning and operational preparation of the battlespace, providing access to numerous data repositories while maintaining information assurance. Additionally, it provides the critical reachback for SOF tactically deployed local area networks/wide area networks. This program is composed of state-of-the-art automated systems (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals supporting a myriad of SOF user requirements, and uses a variety of off-the-shelf software and databases to ensure interoperability between SOF units.
2. Tactical Local Area Network (TACLAN). Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and C2 of forces. The program consists of suites, mission planning kits (MPK) and field computing devices (FCD). Each suite consists of 3 easily transportable integrated networks; 60 general use laptops; and 10 intelligence laptops. MPKs consist of four general use laptops and ancillary equipment used for SOF teams for detailed mission planning support. FCDs are small hand-held computing devices used by the most forward deployed SOF teams to automatically interface with the suite via tactical communications. Full Motion Video Distribution Hub-Light (FMV VDH-L) consists of enhanced encoders/decoders for ingestion high definition video into the SOF information environment.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607AS - AUTOMATION SYSTEMS	Aggregated Item Name: Automation System
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Command, Control, Communications, Computers and Intelligence Automation System																				
1 - Classified Network Re-Engineering			-	-	27.150	-	-	6.217	-	-	5.199	-	-	-	-	-	-	-	-	-
2 - Unclassified Network Re-Engineering			-	-	7.223	-	-	3.637	-	-	4.086	-	-	-	-	-	-	-	-	-
3 - Programmed Expansion			-	-	9.127	-	-	4.884	-	-	6.230	-	-	-	-	-	-	-	-	-
4 - Distributive Data Center Hardware			-	-	17.713	-	-	20.082	-	-	20.271	-	-	-	-	-	-	-	-	-
5 - FMV Distribution Hub			-	-	1.087	-	-	-	-	-	1.506	-	-	-	-	-	-	-	-	-
6 - Integration			-	-	-	-	-	-	-	-	13.166	-	-	-	-	-	-	-	-	-
7 - Operations Preparation Training			-	-	-	-	-	2.494	-	-	-	-	-	-	-	-	-	-	-	-
8 - Quiet Strom PMP			-	-	-	-	-	1.064	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Command, Control, Communications, Computers and Intelligence Automation System</i>					62.300			38.378			50.458			-			-			-
Tactical Local Area Network																				
† 1 - Prime Mission Equipment (PME) - Suites			0.961	15	14.419	0.525	1	0.525	-	-	-	-	-	-	-	-	-	-	-	-
† 2 - Suites - CERP			0.720	57	41.033	0.870	13	11.318	1.039	10	10.393	-	-	-	-	-	-	-	-	-
† 3 - PME - FCDs			0.006	2,072	13.231	0.008	72	0.553	0.008	10	0.076	-	-	-	-	-	-	-	-	-
† 4 - PME - MPKs			0.007	571	4.239	0.019	34	0.643	0.040	6	0.243	-	-	-	-	-	-	-	-	-
5 - Integration			-	-	3.574	-	-	2.280	-	-	1.837	-	-	-	-	-	-	-	-	-
6 - Ancillary Equipment			-	-	1.690	-	-	1.138	-	-	1.171	-	-	-	-	-	-	-	-	-
† 7 - Advanced Special Operations Management System Integration and Test			-	-	-	0.007	112	0.778	0.010	208	2.082	-	-	-	-	-	-	-	-	-
† 8 - PME - FMV VDH-L			-	-	-	-	-	-	0.313	1	0.313	-	-	-	-	-	-	-	-	-
† 9 - OCO - TACLAN Suites - CERP			-	-	-	0.929	10	9.287	1.000	1	1.000	-	-	-	-	-	-	-	-	-
10 - OCO - Single Sign-On Equipment/Software			-	-	-	-	-	4.100	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607AS - AUTOMATION SYSTEMS	Aggregated Item Name: Automation System
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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 Tactical Local Area Network					78.186			30.622			17.115			-			-			-
Prior Year Funding																				
1 - Prior Year Funding			-	-	19.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - Prior Year Funding - OCO			-	-	1.291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Prior Year Funding					20.516			-			-			-			-			-
Total					161.002			69.000			67.573			-			-			-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 0607AS - AUTOMATION SYSTEMS					Aggregated Item Name: Automation System			
Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Tactical Local Area Network												
Prime Mission Equipment (PME) - Suites		2012	TBD / TBD	C / IDIQ	USSOCOM	Jun 2013	Aug 2013	1	0.525	N		
Suites - CERP		2012	TBD / TBD	C / IDIQ	USSOCOM	Jun 2013	Aug 2013	13	0.870	N		
Suites - CERP		2013	TBD / TBD	C / IDIQ	USSOCOM	Jun 2013	Dec 2013	10	1.039	N		
PME - FCDs		2012	TBD / TBD	C / IDIQ	USSOCOM	Mar 2012	Jun 2012	72	0.008	N		
PME - FCDs		2013	TBD / TBD	C / IDIQ	USSOCOM	Mar 2013	Aug 2013	10	0.008	N		
PME - MPKs		2012	TBD / TBD	C / IDIQ	USSOCOM	Mar 2012	Jun 2012	34	0.019	N		
PME - MPKs		2013	TBD / TBD	C / IDIQ	USSOCOM	Feb 2013	Aug 2013	6	0.040	N		
Advanced Special Operations Management System Integration and Test		2013	TBD / TBD	C / IDIQ	USSOCOM	Oct 2012	May 2013	208	0.010	N		
PME - FMV VDH-L		2013	TBD / TBD	C / IDIQ	USSOCOM	May 2013	Aug 2013	1	0.313	N		
OCO - TACLAN Suites - CERP		2012	TBD / TBD	C / IDIQ	USSOCOM	May 2013	Aug 2013	10	0.929			

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607GVAS - GLOBAL VIDEO SURVEILLANCE ACTIVITIES
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	7.782	6.549	6.645	-	6.645	7.456	7.053	7.214	7.364	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	7.782	6.549	6.645	-	6.645	7.456	7.053	7.214	7.364	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	7.782	6.549	6.645	-	6.645	7.456	7.053	7.214	7.364	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Details provided under separate cover.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607OEI - OPERATIONAL ENHANCEMENTS INTELLIGENCE
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	37.960	32.335	25.581	-	25.581	38.126	37.407	37.179	37.944	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	37.960	32.335	25.581	-	25.581	38.126	37.407	37.179	37.944	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	37.960	32.335	25.581	-	25.581	38.126	37.407	37.179	37.944	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Details provided under separate cover.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607SPSS - SOLDIER PROTECTION AND SURVIVAL SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160478BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	37.909	29.347	15.153	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	37.909	29.347	15.153	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	37.909	29.347	15.153	-	-	-	-	-	-	-	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Note: Beginning in FY 2014, this Line Item, Soldier Protection and Survival Systems has been consolidated into SOCOM Line Item, Warrior Systems <\$5M.

The Soldier Protection and Survival Systems line item provides specialized equipment to meet the unique Special Operations Forces (SOF) protection and survival requirements, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators, and Marine Forces Special Operations Command. Specialized equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. This budget line procures a variety of personal protection and survival equipment to include Tactical Combat Casualty Care (TCCC) Equipment and Radio Counter – Improvised Explosive Device (RC-IED) equipment.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - CASEVAC Sets	P40A, P5A		0.109	12	1.309	0.154	2	0.307	0.156	25	3.941	-	-	-	-	-	-	-	-	-
2 - CASEVAC Production Support	P40A		-	-	0.069	-	-	0.055	-	-	0.014	-	-	-	-	-	-	-	-	-
3 - OCO - CASEVAC Sets	P40A, P5A		-	-	-	0.156	45	7.000	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Nomenclature:
0607SPSS - SOLDIER PROTECTION AND SURVIVAL SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160478BB

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Force Protection RC-IED Systems	P40A, P5A		-	-	-	-	-	-	0.027	415	11.198	-	-	-	-	-	-	-	-	-
2 - OCO - Next Generation Electronic Force Protection RC-IED Systems	P40A, P5A		-	-	-	0.100	220	21.985	-	-	-	-	-	-	-	-	-	-	-	-
1 - Prior Year Funding	P40A		-	-	36.531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					37.909			29.347			15.153									

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

1. TCCC Equipment. This program provides medical devices, ancillary equipment and casualty evacuation sets (CASEVAC)) for Special Operations Forces (SOF). The CASEVAC program procures a suite of Food and Drug Administration-approved medical items to include intraosseous infusion devices, patient monitoring and assessment devices, emergency airway kits as well as and devices that provide SOF the capability to support management, extraction, mobility, transportation, and sustainment of casualties in forward areas. This program fields tactical medical and CASEVAC capabilities with the intention to transition capabilities to developed under the National Military Force Tactical Medical Programs. This program provides significant ability to lessen battlefield losses by providing timely, critical lifesaving and evacuation capabilities to forward deployed SOF Operators.

2. RC-IED. This centralized program provides a capability for US Special Operations Command Components and Subordinate Commands to acquire RC-IED jamming systems. Various system designs provide soldier protection while operating in various environments, while vehicle mounted and when dismounted. All of these systems are designed for easy update to protect against an evolving threat matrix. Procurement of the next generation low visibility RC-IED jamming force protection system will further enhance the SOF capability to defeat emerging radio frequency detonation threats during mobile and dismount operations. The funding for this program supports the procurement of scalable RC-IED systems whose configuration and modularity directly support a mission critical shortfall due to the proliferation of radio frequency initiated IEDs in Operation Enduring Freedom and Operation New Dawn. This program was increased by FY 2012 Title IX funds.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0607SPSS - SOLDIER PROTECTION AND SURVIVAL SYSTEMS

Aggregated Item Name:
Soldier Protection and Survival System

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Tactical Combat Casualty Care Equipment Kits																				
† 1 - CASEVAC Sets			0.109	12	1.309	0.154	2	0.307	0.156	25	3.941	-	-	-	-	-	-	-	-	-
2 - CASEVAC Production Support			-	-	0.069	-	-	0.055	-	-	0.014	-	-	-	-	-	-	-	-	-
† 3 - OCO - CASEVAC Sets			-	-	-	0.156	45	7.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Tactical Combat Casualty Care Equipment Kits</i>					1.378			7.362			3.955			-			-			-
Radio Counter - Improvised Explosive Device																				
† 1 - Force Protection RC-IED Systems			-	-	-	-	-	-	0.027	415	11.198	-	-	-	-	-	-	-	-	-
† 2 - OCO - Next Generation Electronic Force Protection RC-IED Systems ⁽¹⁾			-	-	-	0.100	220	21.985	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Radio Counter - Improvised Explosive Device</i>					-			21.985			11.198			-			-			-
Prior Year																				
1 - Prior Year Funding			-	-	36.531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					36.531			-			-			-			-			-
Total					37.909			29.347			15.153			-			-			-

Footnotes:

(1) The unit cost change is due to the change in variant of equipment from FY 2012 and FY 2013

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 0607SPSS - SOLDIER PROTECTION AND SURVIVAL SYSTEMS				Aggregated Item Name: Soldier Protection and Survival System				
Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Tactical Combat Casualty Care Equipment Kits												
CASEVAC Sets		2012	Various / Various	C / IDIQ	PM-SSES/ Natick, MA	Sep 2012	Mar 2013	2	0.154	N		Apr 2010
CASEVAC Sets		2013	Various / Various	C / IDIQ	PM-SSES/ Natick, MA	Sep 2013	Mar 2014	25	0.156	N		Apr 2010
OCO - CASEVAC Sets	✓	2012	PM-SSES / Natick, MA	C / IDIQ	PM-SSES/ Natick, MA	Sep 2012	Mar 2013	45	0.156	Y		Apr 2010
OCO - CASEVAC Sets	✓	2014	PM-SSES / Natick, MA	C / IDIQ	PM-SSES/ Natick, MA	Apr 2014	Jun 2014	50	0.162	Y		Apr 2010
Radio Counter - Improvised Explosive Device												
Force Protection RC-IED Systems		2013	ITT / Nausua, NH	SS / FFP	SORDAC-KP, MacDill AFB, FL	May 2013	Nov 2013	415	0.027	Y		Feb 2013
OCO - Next Generation Electronic Force Protection RC-IED Systems	✓	2012	Sierra Nevada Corporation / Folsom, CA	SS / FFP	SORDAC-KP, MacDill AFB, FL	Feb 2013	May 2013	220	0.100	N		Sep 2012
Footnotes:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160479BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	194.488	16.142	34.028	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	194.488	16.142	34.028	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	194.488	16.142	34.028	-	-	-	-	-	-	-	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Note: Beginning in FY 2014, this Line Item, Visual Augmentation, Lasers and Sensor Systems has been consolidated into SOCOM Line Item, Warrior Systems <\$5M.

The Visual Augmentation, Lasers and Sensors Systems line item provides day and night visual augmentation systems, laser range finders, pointers, illuminators, markers and designators in support of Special Operations Forces (SOF), to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Special Operations Forces. This line item procures a variety of day/night vision equipment and laser system capabilities to include ground mobility visual augmentation systems, improved night/day observation/fire control devices, night vision systems, precision laser targeting devices, laser acquisition markers, binocular/monocular systems clip-on thermal imager (COTI) (an ancillary item to the binocular/monocular system), and hand-held imagers.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Ground Mobility Visual Augmentation System	P40A				-			0.047			-			-			-			-
Improved Night/Day Observation/Fire Control Device	P40A, P5A				6.494			2.718			3.585			-			-			-
Laser Acquisition Marker	P40A, P5A				18.613			1.067			9.567			-			-			-

LI 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160479BB
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MDAP/MAIS Code(s):

Item Schedule	Exhibits	ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Hand-Held Imagers	P40A, P5A				6.415			0.237			3.121			-			-			-
Visual Augmentation Bino/ Mono Goggles (VAS-B/M)	P40A, P5A				19.247			12.073			17.755			-			-			-
Prior Year	P40A				143.719			-			-			-			-			-
Total Gross/Weapon System Cost					194.488			16.142			34.028			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

1. Ground Mobility Visual Augmentation System (GMVAS). This program provides day/night visual augmentation to ground mobility vehicles, and it includes three modules: driver, short range, and long range. These systems provide SOF operators with the ability to conduct short and long range surveillance, reconnaissance, and target acquisition. This capability improves situational awareness and increases safety while operating ground vehicles.

2. Improved Night/Day Observation/Fire Control (INOD). This program provides the SOF sniper with a lightweight, low signature, fire control and observation device that allows the sniper to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions. The device allows the sniper to go from day to night operations without re-zeroing. The INOD Program consists of a family (four blocks) of sniper sights using Image Intensification (I2), Thermal, and fusion or multi-spectral technology.

3. Laser Acquisition Markers (LAM). Two variants: LAM and Hand-Held Laser Markers (HLM). LAM provides a laser target designator with range finding capability. The marker allows operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions. Capability in this system includes target location, markers, designators and integrated alignment lasers used to align the front and rear sights. The HLM is a lightweight marking device required by SOF operators to reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. It reduces the weight carried by the operator and has the ability to mark for laser spot tracking sensors in the aircraft. Separately procured thermal devices provide a night vision capability and verify that the energy from the device is on the target. This system is specifically gated and tuned to view the invisible laser spot of the marker for use in designating laser guided bombs onto targets.

4. Hand Held Imager (HHI). This program provides the SOF operator with a lightweight, man-portable thermal imager that allows the operator to detect, acquire, and observe targets during day/night operations and in the presence of obscurants. Program consists of three variants: long-range, medium range, and pocket. Program was increased by an FY 2009 and FY 2010 Congressional Adds.

5. Visual Augmentation System-Binocular/Monocular (VAS-B/M). This program procures head/helmet mounted night vision goggle systems. These goggles provide the SOF operator the capability to see in all lighting conditions, day or night, and in the presence of certain obscurants, with improvements in overall capability, situational awareness, interoperability and logistics commonality. The clip-on thermal imager (COTI)/(AN/PAS-29) clips on the AN/PVS-15A, to provide an image fusion capability. This overlaid fused image of the two systems increases the situational awareness of the SOF operator in a variety of lighting and environmental conditions thereby increasing both the lethality and survivability of the SOF operator.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	Aggregated Item Name: Soldier Visual Augmentation, Lasers and Sensor Systems
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Ground Mobility Visual Augmentation System																				
1 - Acceptance Testing			-	-	-	-	-	0.047	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Ground Mobility Visual Augmentation System</i>					-			0.047			-			-			-			-
Improved Night/Day Observation/Fire Control Device																				
† 1 - Prime Mission Product (Block IV) (AN/PAS-31)			0.018	201	3.589	0.017	155	2.643	0.018	182	3.241	-	-	-	-	-	-	-	-	-
2 - INOD Acceptance Testing			-	-	0.155	-	-	0.015	-	-	0.071	-	-	-	-	-	-	-	-	-
3 - INOD Production Support			-	-	0.155	-	-	0.060	-	-	0.165	-	-	-	-	-	-	-	-	-
† 4 - Overseas Contingency Operations (OCO) Thermal Weapon Sight MAAWS Fire Control (AN/PAS-13E)			0.016	160	2.595	-	-	-	0.009	12	0.108	-	-	-	-	-	-	-	-	-
<i>Subtotal Improved Night/Day Observation/Fire Control Device</i>					6.494			2.718			3.585			-			-			-
Laser Acquisition Marker																				
† 1 - Thermal Sights (SU-267/P)			-	-	-	0.038	25	0.962	-	-	-	-	-	-	-	-	-	-	-	-
2 - LAM Acceptance Testing			-	-	0.070	-	-	0.078	-	-	-	-	-	-	-	-	-	-	-	-
† 3 - Hand Held Laser Marker (HLM) (LA-10/U)			0.039	108	4.181	-	-	-	0.059	161	9.500	-	-	-	-	-	-	-	-	-
4 - HLM Acceptance Testing			-	-	0.070	-	-	-	-	-	0.060	-	-	-	-	-	-	-	-	-
5 - Production Support			-	-	0.234	-	-	0.027	-	-	0.007	-	-	-	-	-	-	-	-	-
6 - OCO - HLM (LA-10/U)			0.039	363	14.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Laser Acquisition Marker</i>					18.613			1.067			9.567			-			-			-
Hand-Held Imagers																				
2 - Acceptance Testing			-	-	0.062	-	-	0.002	-	-	0.004	-	-	-	-	-	-	-	-	-
3 - Production Support			-	-	0.119	-	-	0.020	-	-	0.042	-	-	-	-	-	-	-	-	-
† 1 - Long Range Variant (AN/PAS-24)			0.069	91	6.234	0.108	2	0.215	0.085	36	3.075	-	-	-	-	-	-	-	-	-

LI 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	Aggregated Item Name: Soldier Visual Augmentation, Lasers and Sensor Systems
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Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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 Hand-Held Imagers</i>					6.415			0.237			3.121			-			-			-
Visual Augmentation Bino/Mono Goggles (VAS-B/M)																				
† 1 - Binocular Prime Mission Product (BNVD) (AN/PVS-31)			-	-	-	0.008	1,285	10.414	0.007	1,605	11.561	-	-	-	-	-	-	-	-	-
† 2 - Clip-On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)			0.005	1,421	7.252	0.005	263	1.370	0.005	1,110	5.705	-	-	-	-	-	-	-	-	-
3 - COTI Acceptance Testing			-	-	5.219	-	-	0.075	-	-	0.214	-	-	-	-	-	-	-	-	-
4 - COTI Production Support			-	-	3.075	-	-	0.214	-	-	0.194	-	-	-	-	-	-	-	-	-
† 5 - OCO - Binocular Prime Mission Product (AN/PVS-15A)			0.007	523	3.701	-	-	-	0.007	11	0.081	-	-	-	-	-	-	-	-	-
<i>Subtotal Visual Augmentation Bino/Mono Goggles (VAS-B/M)</i>					19.247			12.073			17.755			-			-			-
Prior Year																				
1 - Prior Year Funding			-	-	143.719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					143.719			-			-			-			-			-
Total					194.488			16.142			34.028			-			-			-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS				Aggregated Item Name: Soldier Visual Augmentation, Lasers and Sensor Systems				
Items	OC 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 Revsn Avail	RFP Issue Date
Improved Night/Day Observation/Fire Control Device												
Prime Mission Product (Block IV) (AN/PAS-31)		2012	Knight's Armament / Titusville, FL	C / FFP	NSWC Crane	Mar 2012	Jun 2012	155	0.017	Y		Dec 2009
Prime Mission Product (Block IV) (AN/PAS-31)		2013	Knight's Armament / Titusville, FL	C / FFP	NSWC Crane	May 2013	Jun 2013	182	0.018	Y		Dec 2009
Overseas Contingency Operations (OCO) Thermal Weapon Sight MAAWS Fire Control (AN/PAS-13E)	✓	2013	TBD / TBD	C / FFP	US Army Communications - Electronics Command	Mar 2013	Jul 2013	12	0.009	N		Dec 2012
Laser Acquisition Marker												
Thermal Sights (SU-267/P)		2012	DRS Systems, Inc. / Parsippany, NJ	C / FFP	USSOCOM	Dec 2012	Mar 2013	25	0.038	Y		Mar 2011
Hand Held Laser Marker (HLM) (LA-10/U)		2013	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	USSOCOM	Oct 2012	Jan 2013	161	0.059	N		Jan 2009
Hand-Held Imagers												
Long Range Variant (AN/PAS-24)		2012	FLIR Systems / Boston, MA	C / FFP	NSWC Crane	Mar 2012	Jun 2012	2	0.108	Y		Jan 2007
Long Range Variant (AN/PAS-24)		2013	FLIR Systems / Boston, MA	C / FFP	NSWC Crane	Mar 2013	Jun 2013	36	0.085	N	Oct 2013	Oct 2012
Visual Augmentation Bino/ Mono Goggles (VAS-B/M)												
Binocular Prime Mission Product (BNVD) (AN/PVS-31)		2012	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC Crane	Feb 2012	Apr 2012	1,285	0.008	N	Sep 2011	Sep 2011
Binocular Prime Mission Product (BNVD) (AN/PVS-31)		2013	L-3 Insight Technology Inc. / Londonderry, NH	C / FFP	NSWC Crane	Mar 2013	Jun 2013	1,605	0.007	N	Sep 2011	Sep 2011
Clip-On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)		2012	Optics One / Manchester, NH	C / FFP	NSWC Crane	Mar 2012	Jun 2012	263	0.005	Y		Sep 2009
Clip-On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)		2013	Optics One / Manchester, NH	C / FFP	NSWC Crane	Mar 2013	Jun 2013	1,110	0.005	Y		Sep 2009
OCO - Binocular Prime Mission Product (AN/PVS-15A)	✓	2013	L3 Comm / Garland, TX	C / FFP	USSOCOM	Aug 2013	Aug 2013	11	0.007	Y		Feb 2004
Footnotes:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160476BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	148.540	121.003	75.132	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	148.540	121.003	75.132	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	148.540	121.003	75.132	-	-	-	-	-	-	-	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	17.160	9.620	13.030	-	-	-	-	-	-	-	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Beginning in FY2014, this Line Item has been consolidated into SOCOM Warrior Systems <\$5M line item.

The Tactical Radio Systems line item procures Special Operations Forces (SOF) radio systems to meet emergent requirements in support of SOF. SOF units require tactical radio systems that improve their warfighting capability without degrading their mobility. This line item will procure lightweight, efficient and interoperable SOF radios.

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. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied coalition forces.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Tactical Radios	P40A, P5A				148.540						75.132									
Total Gross/Weapon System Cost					148.540						75.132									

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160476BB

MDAP/MAIS Code(s):

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

Justification:

1. SOF Tactical Communications (STC) will procure the next generation SOF communication system and replace most of the currently fielded SOF suite of radios. The capability will consist of five basic form factors: 1) Manpack device will be a multi-band device capable of being carried by an individual or being mounted on various SOF platforms; 2) Fixed configuration will be a multi-band and/or High-frequency (HF) device designed for implementation into air/ground/sea platforms or base stations; 3) HF device in a manpack configuration will be capable of being mounted on various SOF platforms; 4) Handheld device will include both an urban and maritime variant; 5) Individual device will be a small handheld device to provide intra-team communications capability of voice, data and video. This system will introduce additional capabilities to SOF to improve current situational awareness capabilities and performance on SOF platforms. Capabilities will include: real time, hostile and friendly force information; Line of Sight (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. Program increased by FY 201 congressional add.

2. Joint Base Station (JBS)/Radio Integration System (RIS) is an evolutionary acquisition program to procure the most current tactical C2 communications system for deployed and forward-based SOF and Theater Special Operations Commanders supporting OCO and other SOF activities. The procured solution consists of a full-scaled deployable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. All variants are capable of integrating existing and future radios and are compliant with the Joint Tactical Radio System. JBS/RIS interfaces, enhance, and combine multiple single-channel radios into one integrated C2 suite. The variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions regardless of area of operation. Moreover, the system provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF warfighter and higher headquarters, liaison officers, other government agencies, and coalition partners.

3. Blue Force Tracking (BFT) is a family of devices used to remotely track and monitor friendly forces. The capability enhances C2, threat warning, force protection, situational awareness, combat search and rescue, counter-fratricide, battlefield visualization and combat identification. This capability is unique to SOF because it requires the devices to be lightweight, portable, secure and a Low Probability of Intercept/ Low Probability of Detection. SOF systems include the miniature transmitter and the handheld device that provides automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national assets, relayed to select command units, and displayed on the receiving unit's common operational picture.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0607TR - TACTICAL RADIO SYSTEMS

Aggregated Item Name:
Tactical Radios

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SOF Tactical Communications																				
† 1 - Hardware - Handheld			0.010	596	5.934	0.010	1,354	13.539	0.011	576	6.338	-	-	-	-	-	-	-	-	-
† 2 - Hardware - Handheld - Capital Equipment Replacement Program (CERP)			0.017	818	13.527	0.010	3,042	30.418	0.011	1,876	20.638	-	-	-	-	-	-	-	-	-
† 3 - Hardware - Manpack			0.032	641	20.453	0.034	152	5.173	0.034	157	5.329	-	-	-	-	-	-	-	-	-
† 4 - Hardware - Manpack - CERP			0.030	47	1.424	0.034	267	9.094	0.034	757	25.744	-	-	-	-	-	-	-	-	-
† 5 - Hardware - Manpack Fixed Mount			0.058	13	0.757	0.059	5	0.296	0.060	10	0.604	-	-	-	-	-	-	-	-	-
† 6 - Hardware - High Frequency			0.049	23	1.129	0.015	43	0.646	0.033	79	2.632	-	-	-	-	-	-	-	-	-
† 7 - Hardware - High Frequency - CERP			-	-	-	0.015	282	4.242	0.033	120	3.984	-	-	-	-	-	-	-	-	-
† 8 - Hardware - Manpack - Cong Add			-	-	-	0.034	285	9.700	-	-	-	-	-	-	-	-	-	-	-	-
† 9 - Hardware - Manpack CERP - Cong Add			-	-	-	0.034	935	31.793	-	-	-	-	-	-	-	-	-	-	-	-
† 10 - Hardware - Handheld CERP - Cong Add			-	-	-	0.013	346	4.500	-	-	-	-	-	-	-	-	-	-	-	-
11 - OCO Prior Year Funding			0.025	123	3.036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 - Prior Year Funding			-	-	44.391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal SOF Tactical Communications					90.651			109.401			65.269									
Joint Base Station (JBS)																				
† 1 - Transit Case Variant Hardware (RIS)			1.210	6	7.271	1.194	1	1.194	0.911	1	0.911	-	-	-	-	-	-	-	-	-
2 - RIS Capital Equipment Replacement Program (CERP)			-	-	-	0.433	9	3.900	-	-	-	-	-	-	-	-	-	-	-	-
† 3 - Overseas Contingency Operations - JBS RIS			1.006	14	14.102	0.850	1	0.850	-	-	-	-	-	-	-	-	-	-	-	-
† 4 - Lightweight Transit Case Variant Hardware (RIS Lite)			0.377	23	8.681	0.422	4	1.676	0.432	7	3.025	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
0607TR - TACTICAL RADIO SYSTEMS

Aggregated Item Name:
Tactical Radios

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 5 - Lightweight Transit Case Variant Hardware (RIS Lite) - CERP			-	-	-	-	-	-	0.432	1	0.432	-	-	-	-	-	-	-	-	-
6 - OCO Prior Year Funding			0.428	13	5.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 - JBS Cong Add Prior Funding			1.154	2	2.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 - Prior Year Funding			-	-	7.336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Joint Base Station (JBS)</i>					45.262			7.620			4.368									-
Blue Force Tracking Devices (BFT)																				
† 1 - BFT Devices			0.007	1,424	10.216	0.008	498	3.982	0.008	687	5.495	-	-	-	-	-	-	-	-	-
<i>Subtotal Blue Force Tracking Devices (BFT)</i>					10.216			3.982			5.495									-
Special Mission Radio Systems																				
1 - Prior Year Funding			0.037	65	2.411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Special Mission Radio Systems</i>					2.411			-			-									-
Total					148.540			121.003			75.132									-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS				Aggregated Item Name: Tactical Radios				
Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SOF Tactical Communications												
Hardware - Handheld		2012	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2012	Oct 2012	1,354	0.010	Y		
Hardware - Handheld		2013	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2013	Oct 2013	576	0.011	N		
Hardware - Handheld - Capital Equipment Replacement Program (CERP)		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2012	Nov 2012	3,042	0.010	Y		
Hardware - Handheld - Capital Equipment Replacement Program (CERP)		2013	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2013	Nov 2013	1,876	0.011	Y		
Hardware - Manpack		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	May 2012	Oct 2012	152	0.034	N		
Hardware - Manpack		2013	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	May 2013	Oct 2013	157	0.034	N		
Hardware - Manpack - CERP		2013	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2013	Nov 2013	757	0.034	N		
Hardware - Manpack Fixed Mount		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2012	Jun 2012	5	0.059	Y		
Hardware - Manpack Fixed Mount		2013	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2013	Jun 2013	10	0.060	Y		
Hardware - High Frequency		2012	Technical Support Group / Norfolk, VA	C / IDIQ	USSOCOM	Aug 2012	Nov 2012	43	0.015	Y		
Hardware - High Frequency		2013	Technical Support Group / Norfolk, VA	C / IDIQ	USSOCOM	Aug 2013	Nov 2013	79	0.033	Y		
Hardware - High Frequency - CERP		2013	Technical Support Group / Norfolk, VA	C / IDIQ	USSOCOM	May 2013	Oct 2013	120	0.012	N		
Hardware - Manpack - Cong Add		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2012	Jun 2012	285	0.034	Y		
Hardware - Manpack CERP - Cong Add		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2012	Jun 2012	935	0.034	Y		
Hardware - Handheld CERP - Cong Add		2012	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2012	Oct 2012	346	0.013	Y		
Joint Base Station (JBS)												
Transit Case Variant Hardware (RIS)		2012	NAVAIR / Maryland	MIPR	St. Inigoes MD	Feb 2012	Jul 2012	1	1.194	Y		
Transit Case Variant Hardware (RIS)		2013	NAVAIR / Maryland	MIPR	St. Inigoes MD	Feb 2013	Jul 2013	1	0.911	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS	Aggregated Item Name: Tactical Radios
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Items	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 Revsn Avail	RFP Issue Date
Overseas Contingency Operations - JBS RIS	✓	2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD	May 2012	Oct 2012	1	0.850	Y		
Lightweight Transit Case Variant Hardware (RIS Lite)		2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD	May 2012	Oct 2012	4	0.422	Y		
Lightweight Transit Case Variant Hardware (RIS Lite)		2013	NAVAIR / Maryland	MIPR	St. Inigoes, MD	May 2013	Oct 2013	7	0.432	Y		
Lightweight Transit Case Variant Hardware (RIS Lite) - CERP		2013	NAVAIR / Maryland	MIPR	St. Inigoes, MD	May 2013	Oct 2013	1	0.432	N		
Blue Force Tracking Devices (BFT)												
BFT Devices		2012	Space and Naval Warfare System Center / San Diego	MIPR	San Diego, CA	May 2012	Nov 2012	498	0.008	Y		
BFT Devices		2013	Space and Naval Warfare System Center / San Diego	MIPR	San Diego, CA	May 2013	Nov 2013	687	0.008	Y		

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 2143368000 - MISCELLANEOUS EQUIPMENT
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	249.979	1.895	6.667	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	249.979	1.895	6.667	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	249.979	1.895	6.667	-	-	-	-	-	-	-	-	-

(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>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

NOTE: Beginning in FY 2014, this line item has been consolidate into SOCOM – OTHER ITEMS < \$5M Line Item.

The Miscellaneous Equipment line item provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurements that do not reasonably fit in other USSOCOM procurement line item categories. Examples are Joint Operational Stocks (JOS), sustainment of SOF-peculiar weapons and equipment, Range Support miscellaneous equipment, and Naval Special Warfare Automatic Equipment ID. No associated RDT&E funds.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	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)
MISCELLANEOUS EQUIPMENT	P40A				249.976			1.895			6.667			-			-			-
Total Gross/Weapon System Cost					249.979			1.895			6.667			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
2143368000 - MISCELLANEOUS EQUIPMENT

Aggregated Item Name:
MISCELLANEOUS EQUIPMENT

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Joint Operational Stocks																				
1 - Military Liaison Element			-	-	3.333	-	-	0.154	-	-	0.158	-	-	-	-	-	-	-	-	-
1 - Expeditionary Shelters			502,727.27	11	5.530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - Replenishment of Authorized Equipment			-	-	53.627	-	-	0.082	-	-	3.321	-	-	-	-	-	-	-	-	-
<i>Subtotal Joint Operational Stocks</i>					62.490			0.236			3.479									
Range Support																				
1 - Ancillary Equipment			-	-	-	-	-	1.062	-	-	2.547	-	-	-	-	-	-	-	-	-
<i>Subtotal Range Support</i>					-			1.062			2.547									
Civil Engineering Support Equipment																				
1 - Hardware			-	-	75.593	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Civil Engineering Support Equipment</i>					75.593			-			-									
Tornado Tents																				
1 - Tornado Tents Funding			-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Tornado Tents</i>					1.600			-			-									
Prior Year																				
1 - Prior Year Funding			-	-	102.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>					102.865			-			-									
NSW Weapons and Support Equipment																				
1 - Equipment Peculiar Weapons Sustainment			-	-	7.428	-	-	0.597	-	-	0.641	-	-	-	-	-	-	-	-	-
<i>Subtotal NSW Weapons and Support Equipment</i>					7.428			0.597			0.641									
Total					249.976			1.895			6.667									

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 2143369000 - OPERATIONAL ENHANCEMENTS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	353.434	232.730	191.061	-	191.061	249.764	219.301	226.671	232.168	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	353.434	232.730	191.061	-	191.061	249.764	219.301	226.671	232.168	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	353.434	232.730	191.061	-	191.061	249.764	219.301	226.671	232.168	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Details provided under separate cover.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Nomenclature: 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160472BB, 1160488BB
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	361.785	4.142	27.417	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	361.785	4.142	27.417	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	361.785	4.142	27.417	-	-	-	-	-	-	-	Continuing	Continuing

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

Initial Spares (\$ in Millions)	3.425	0.034	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Beginning in FY2014, this Line Item has been consolidated into SOCOM Warrior Systems <\$5M line item.

The Military Information Support Operations (MISO) line item provides for the acquisition of MISO equipment to meet emergent requirements of operational forces. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. The purpose of MISO is to induce or reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. New and emerging national, regional, and ethnic power groupings and religious fanaticism have increased threats of terrorism, insurgency, instability, and subversion. Successful MISO can lower the morale and reduce the efficiency of enemy forces and create dissidence and disaffection within their ranks.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Military Information Support Operations Systems	P40A, P5A				361.785			4.142			27.417			-			-			-
Total Gross/Weapon System Cost					361.785			4.142			27.417			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

LI 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS

United States Special Operations Command

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 United States Special Operations Command		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Nomenclature: 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160472BB, 1160488BB
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

- Justification:**
- The Family of Loudspeakers (FOL) program consists of modular amplifiers and speakers that can be interconnected to form sets that will provide high quality recorded audio, live dissemination, and acoustic deception capability. Equipment is transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft, and dismounted for ground operations (tripod/man-pack). This capability permits loudspeaker missions to be conducted over larger areas than previous equipment and provides a greater standoff distance for U.S. Forces/assets. The Next Generation Loudspeaker System (NGLS) consists of 7 variants: man-pack, ground vehicle/watercraft, unmanned air vehicle, unmanned ground vehicle, scatterable media long duration, scatterable media short duration, and sonic projection (focused sound). NGLS will provide capability improvements to include wireless networking, improved acoustic performance, unmanned ground and air vehicle transportability, scatterable speaker, long distance sonic projection, and solid state modular amplifiers/speakers that can be interconnected using secure wireless technology to form sets of loudspeakers that provide high quality recorded audio, live dissemination, and acoustic deception capability.
 - The Civil Information Management Data Processing System (CIMDPS) is an automation system that assists active Civil Affairs and others engaged in civil-military operations to collect, process, analyze, maintain, mine, and deliver civil information and analysis products in support of military operations.
 - The MISO Broadcast System consists of fixed and deployable multi-media production facilities for radio and television programming, distribution systems, and dissemination systems to provide MISO support to theater commanders. This program is comprised of several interfacing systems that can stand alone or interoperate with other MISO systems as determined by mission requirements. This program includes the fixed site Media Production Center (MPC); a light and medium variant, deployable media production capability; a Product Distribution System (PDS) consisting of light, medium, heavy, and fixed variants that provide a product distribution link to systems worldwide; a transit case Fly Away Broadcast System (FABS) that consists of a combination of amplitude modulation (AM), frequency modulation (FM), shortwave (SW), television (TV) and cellular (Short Message Service, Multi-Media Messaging Service, and Voice) transmitters, and radio/TV production systems, and a mobility platform for broadcast assets; and a long range broadcast system (aerial, unmanned, long-loiter) that transmits analog and digital broadcasts.
 - The MISO Print System is a family of print systems to disseminate MISO products. The system has three variants: light, medium, and heavy. The light variant is a rapid deployable light print system for creating, editing, and producing print products at forward locations. It consists of commercial-off-the-shelf and government-off-the shelf components deployed by a heavy high mobility multi-wheeled vehicle with a generator. The medium variant will be a deployable high volume print system for creating, editing and producing products at the theater level. The heavy variant is a high volume print system in a fixed, controlled-environment facility. All MISO print systems will be interoperable with each other, DoD, and other government agencies (Drug Enforcement Agency/Federal Bureau of Investigation/Alcohol, Tobacco, and Firearms/Customs), working in concert with SOF personnel during joint or combined operations.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 United States Special Operations Command **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Nomenclature:
2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS

Aggregated Item Name:
Military Information Support Operations Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Family of Loudspeakers																				
† 1 - Manpack Variant			0.050	92	4.578	-	-	-	0.033	63	2.052	-	-	-	-	-	-	-	-	
† 2 - Ground Vehicle/Watercraft Variant			0.078	131	10.170	-	-	-	0.043	63	2.700	-	-	-	-	-	-	-	-	
† 3 - Scatterables			-	-	-	-	-	-	0.002	127	0.244	-	-	-	-	-	-	-	-	
4 - Initial Training			-	-	0.157	-	-	-	-	-	0.344	-	-	-	-	-	-	-	-	
<i>Subtotal Family of Loudspeakers</i>					14.905						5.340									
Civil Information Management Data Processing System																				
† 1 - Hardware/Software			-	-	-	0.031	84	2.602	0.031	46	1.424	-	-	-	-	-	-	-	-	
<i>Subtotal Civil Information Management Data Processing System</i>					-			2.602			1.424									
MISO Broadcast System																				
† 1 - MISO Distribution System - Light			0.184	144	26.467	-	-	-	0.263	30	7.901	-	-	-	-	-	-	-	-	
† 2 - MISO Distribution System - Medium			0.404	8	3.235	-	-	-	0.250	8	2.000	-	-	-	-	-	-	-	-	
† 3 - MISO Distribution System - Heavy			-	-	-	-	-	-	0.600	5	3.000	-	-	-	-	-	-	-	-	
4 - MISO Distribution System - Fixed Upgrade			-	-	-	-	-	-	-	-	6.132	-	-	-	-	-	-	-	-	
5 - Fly-Away Broadcast System - Broadcast Radio Hardware			2.873	4	11.492	0.390	2	0.781	-	-	-	-	-	-	-	-	-	-	-	
† 6 - Media Production Center - Hardware			2.255	7	15.787	0.759	1	0.759	-	-	-	-	-	-	-	-	-	-	-	
† 7 - Media Production Center - Light			-	-	-	-	-	-	0.030	9	0.270	-	-	-	-	-	-	-	-	
<i>Subtotal MISO Broadcast System</i>					56.981			1.540			19.303									
MISO Print System																				
1 - Light Variant			5.267	3	15.800	-	-	-	0.450	3	1.350	-	-	-	-	-	-	-	-	
<i>Subtotal MISO Print System</i>					15.800			-			1.350									
Prior Year																				
1 - Prior Year Funding			-	-	274.099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Prior Year</i>					274.099			-			-									
Total					361.785			4.142			27.417									

LI 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS

United States Special Operations Command

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 United States Special Operations Command										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Nomenclature: 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS				Aggregated Item Name: Military Information Support Operations Systems				
Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Family of Loudspeakers												
Manpack Variant		2013	SOFSA / Lexington, Ky.	PO	SOFSA	Jan 2014	Apr 2014	63	0.030	N		
Ground Vehicle/Watercraft Variant		2013	SOFSA / Lexington, Ky.	PO	SOFSA	Jan 2013	Apr 2013	63	0.040	N		
Scatterables		2013	ARL Wright Patterson AFB / Columbus, OH	MIPR	Columbus, OH	Jan 2013	Apr 2014	127	-	N		
Civil Information Management Data Processing System												
Hardware/Software		2012	Various / Various	PO	USSOCOM	May 2012	Sep 2012	84	0.031	Y		
Hardware/Software		2013	Various / Various	PO	USSOCOM	May 2013	Sep 2013	46	0.031	N		
MISO Broadcast System												
MISO Distribution System - Light		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	May 2012	Sep 2012	30	0.310	Y		
MISO Distribution System - Medium		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	May 2013	Sep 2013	8	0.263	Y		
MISO Distribution System - Heavy		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	May 2013	Sep 2013	5	0.600	Y		
Media Production Center - Hardware		2012	SOFSA / Lexington, Ky.	PO	SOFSA	Jan 2013	Mar 2013	1	0.760	N		
Media Production Center - Light		2013	Innovative Tech., Inc. / Chantilly, VA.	MIPR	Television-Audio Support Activity	Nov 2012	Mar 2013	9	0.030	Y		
Footnotes:												

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Washington Headquarters Service

Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Washington Headquarters Service • President's Budget Submission FY 2014 • Procurement

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

11 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, WHS													
41	Major Equipment, WHS		46,645		26,550							26,550	U
Total Major Equipment			46,645		26,550							26,550	
Total Procurement, Defense-Wide			46,645		26,550							26,550	

P-1C: FY 2014 President's Budget (Published Version), as of March 11, 2013 at 11:41:37

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2014	S
No	Item Nomenclature	Base	e
----	-----	Quantity	Cost
----	-----	-----	-----
Budget Activity 01: Major Equipment			

Major Equipment, WHS			
41	Major Equipment, WHS	35,259	U
Total Major Equipment		35,259	
Total Procurement, Defense-Wide		35,259	

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Washington Headquarters Service • President's Budget Submission FY 2014 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

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41	01	04	31v2	Major Equipment.....	Volume 1 - 939

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment	31v2	41	01	04.....	Volume 1 - 939

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Washington Headquarters Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Nomenclature: 31v2 - Major Equipment
--	--

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	1	1	1	1	-	1	1	1	1	-	Continuing	Continuing
Gross/Weapon System Cost <i>(\$ in Millions)</i>	42.029	54.624	26.550	35.259	-	35.259	29.606	28.217	26.851	29.615	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	42.029	54.624	26.550	35.259	-	35.259	29.606	28.217	26.851	29.615	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	42.029	54.624	26.550	35.259	-	35.259	29.606	28.217	26.851	29.615	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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The WHS IT procurement FY 2014 funding request of \$35.259 million is for the modernization and life-cycle refresh of office automation and IT infrastructure requirements for the WHS/OSD, White House Military Office (WHMO), the US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD).

The budget funds approximately 20 to 50 office automation and IT infrastructure modernization and life-cycle refresh projects annually. The FY 2014 funding includes continued upgrade and support of the network infrastructure, and office automation systems that are at the end of their life-cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the WHS and OSD organizations.

IT services have been expanded to include the newly established DoD Central Adjudications Facilities (CAF), a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency. Additionally, the life-cycle refresh program is in support of the Secretary, Deputy, and Senior DoD officials and replaces one (1) Commercial Heavy Armored Vehicle (CHAV).

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Information Technology	P40A, P5A				27.029			39.539			26.256			34.960			-			34.960

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Washington Headquarters Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Nomenclature: 31v2 - Major Equipment
--	--

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Acquisition Resource Analysis	P40A, P5A				15.000			14.854			-			-			-			-
Commercial Heavy Armored Vehicles	P40A, P5A				0.000			0.235			0.294			0.299			-			0.299
Total Gross/Weapon System Cost					42.029			54.624			26.550			35.259			-			35.259

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Information Technology	P40A, P5A				-			-			-			-			Continuing			Continuing
Acquisition Resource Analysis	P40A, P5A				-			-			-			-			Continuing			Continuing
Commercial Heavy Armored Vehicles	P40A, P5A				-			-			-			-			Continuing			Continuing
Total Gross/Weapon System Cost					29.606			28.217			26.851			29.615			Continuing			Continuing

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

The WHS request of \$54.624 million in FY 2012 includes \$14.854 million for the Indian Financing Act.

The requested funding is for the modernization and life-cycle refresh of major information technology (IT) systems, infrastructure, and office automation capabilities which are required to support the business needs of the WHS/OSD White House Military Office (WHMO), the US Court of Appeals for the Armed Forces (USCAAF), 14 organizational components of the Office of the Secretary of Defense (OSD), and the newly established DoD Central Adjudication Facilities (CAF).

The DoD CAF is the consolidation of the Department's Personnel Security adjudication, Homeland Security Presidential Directive 12 (HSPD-12), and Suitability adjudicative functions, exclusive of Intelligence Agency adjudicative functions, into a single DoD organization under the direction and control of the Director, Administration and Management. The purpose of the consolidation is to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. DoD CAF funding will provide continued and improved EITSD Enterprise IT Standard Support and Services for 800 personnel that migrated to the EITSD network.

The VTC upgrades enable the planning, and procurement of infrastructure technology hardware and software (to include licensing) for an integrated, robust, unclassified and classified VTC system to support all Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), Pentagon Force Protection Agency (PFPA) needs and currently planned organizational changes. This includes the refresh and integration of all endpoints as well as associated installation and integration costs with a goal to modernize the VTC capability of all OSD and WHS, and supported components. It will consolidate and modernize the infrastructure SIPR and NIPR environment and increase the number of clients that connect concurrently. The modernization and life-cycle refresh of the infrastructure and systems for the customers described above would be delayed, reduced, and/or terminated if the requested funding levels are not approved.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Washington Headquarters Service		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS		P-1 Line Item Nomenclature: 31v2 - Major Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): <p>Special emphasis is being placed on implementing enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions. Funding for Continuity of Operations (COOP) IT requirements is vital to support the sustainment of critical business operations in the event of an emergency.</p> <p>The life-cycle refresh program also includes funding to replace the Commercially Heavy Armored Vehicles (CHAVs) which are used by senior OSD DoD officials. The average life-cycle for these vehicles is about 5 years. Without the funding, the program will be unable to support the replacement of 1 CHAV per year to ensure reliable vehicles and protective services are available to senior DoD officials.</p> <p>\$00.500 million of Procurement funding was realigned to Research, Development, Testing and Evaluation to develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Washington Headquarters Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Nomenclature: 31v2 - Major Equipment	Aggregated Item Name: Information Technology
--	--	--

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 4 - WHS Enterprise Lifecycle Replacement			2.569	1	2.569	3.607	1	3.607	-	-	-	-	-	-	-	-	-	-	-	-
† 5 - WHS COOP Enterprise Upgrades			0.798	1	0.798	1.255	1	1.255	-	-	-	-	-	-	-	-	-	-	-	-
† 7 - WHS/OSD Blackberry Program			-	-	-	2.971	1	2.971	-	-	-	3.261	1	3.261	-	-	-	3.261	1	3.261
† 3 - HA Architecture			2.782	1	2.782	6.146	1	6.146	2.314	1	2.314	7.414	1	7.417	-	-	-	7.417	1	7.417
† 2 - Critical Infrastructure			10.258	1	10.258	12.457	1	12.457	-	-	-	-	-	-	-	-	-	-	-	-
† 10 - EITSD Infrastructure			-	-	-	-	-	-	23.539	1	23.539	23.876	1	23.876	-	-	-	23.876	1	23.876
† 1 - Desktop Environment			10.226	1	10.226	12.710	1	12.710	-	-	-	-	-	-	-	-	-	-	-	-
† 8 - WHMO IT Lifecycle Replacements			0.396	1	0.396	0.393	1	0.393	0.403	1	0.403	0.406	1	0.406	-	-	-	0.406	1	0.406
Total					27.029			39.539			26.256			34.960			-			34.960

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Washington Headquarters Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Nomenclature: 31v2 - Major Equipment	Aggregated Item Name: Information Technology
--	--	--

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 4 - WHS Enterprise Lifecycle Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5 - WHS COOP Enterprise Upgrades			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7 - WHS/OSD Blackberry Program			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† 3 - HA Architecture			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† 2 - Critical Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 10 - EITSD Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† 1 - Desktop Environment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8 - WHMO IT Lifecycle Replacements			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total					-			-			-			-	Continuing			Continuing		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Washington Headquarters Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Nomenclature: 31v2 - Major Equipment	Aggregated Item Name: Information Technology
--	--	--

Items	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 Revsn Avail	RFP Issue Date
WHS Enterprise Lifecycle Replacement		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	May 2011	Jun 2011	1	2.569	N		
WHS Enterprise Lifecycle Replacement		2012	WHS / Arlington, VA	MIPR	WHS/ Arlington, VA	May 2012	Jun 2012	1	3.607	N		
WHS COOP Enterprise Upgrades		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Feb 2011	Mar 2011	1	0.798	N		
WHS COOP Enterprise Upgrades		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Feb 2012	Mar 2012	1	1.255	N		
WHS/OSD Blackberry Program		2013	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	May 2013	Jun 2013	-	-			
WHS/OSD Blackberry Program		2014	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	May 2013	May 2014	1	3.261			
HA Architecture		2012	WHS / Arlington, VA	C / FP	WHS / Arlington, VA	Apr 2012	Apr 2012	1	6.146	N		
HA Architecture		2013	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2013	Apr 2013	1	2.314	N		
HA Architecture		2014	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2014	Apr 2015	1	7.417	N		
Critical Infrastructure		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2011	Apr 2011	1	10.258	N		
Critical Infrastructure		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2012	Apr 2012	1	12.457	N		
EITSD Infrastructure		2013	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2013	Apr 2013	1	23.539	N		
EITSD Infrastructure		2014	WHS / Arlington, VA	C / FP	WHS / Arlington, VA	Apr 2014	Apr 2014	1	23.876	N		
Desktop Environment		2011	WHS / Arlington,va	C / FP	WHS/ Arlington, VA	Apr 2011	Apr 2011	1	10.226	N		
Desktop Environment		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2012	Apr 2012	1	12.710	N		
WHMO IT Lifecycle Replacements		2012	WHS / Arlington, VA	MIPR	WHS/ Arlington, VA	Mar 2012	Apr 2012	1	0.393	N		
WHMO IT Lifecycle Replacements		2013	WHS / Arlington, VA	MIPR	WHS/ Arlington, VA	Mar 2013	Apr 2013	1	0.398	N		
WHMO IT Lifecycle Replacements		2014	WHS / Arlington, VA	MIPR	WHS / Arlington, VA	Mar 2015	Apr 2015	1	0.406	N		

Footnotes:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Washington Headquarters Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Nomenclature: 31v2 - Major Equipment	Aggregated Item Name: Acquisition Resource Analysis
--	--	---

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 1 - Indian Incentive			15.000	1	15.000	14.854	1	14.854	-	-	-	-	-	-	-	-	-	-	-	
Total					15.000			14.854												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Washington Headquarters Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Nomenclature: 31v2 - Major Equipment	Aggregated Item Name: Acquisition Resource Analysis
--	--	---

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
† 1 - Indian Incentive			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Total					-			-		-		-		-		-		-		-	Continuing	Continuing

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Washington Headquarters Service							Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS			P-1 Line Item Nomenclature: 31v2 - Major Equipment				Aggregated Item Name: Acquisition Resource Analysis					
Items	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 Revsn Avail	RFP Issue Date
Indian Incentive		2012	AT&L / Arlington,va	Grant	AT&L/ Arlington, VA	Oct 2011	Oct 2011	1	14.854	N		

Footnotes:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Washington Headquarters Service **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Nomenclature: 31v2 - Major Equipment	Aggregated Item Name: Commercial Heavy Armored Vehicles
--	--	---

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† Commercial Heavy Armored Vehicles			0.000	0	0.000	0.235	1	0.235	0.294	1	0.294	0.299	1	0.299	-	-	-	0.299	1	0.299
Total					0.000			0.235			0.294			0.299						0.299

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Washington Headquarters Service										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS				P-1 Line Item Nomenclature: 31v2 - Major Equipment				Aggregated Item Name: Commercial Heavy Armored Vehicles				
Items	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 Revsn Avail	RFP Issue Date
Commercial Heavy Armored Vehicles		2012	State Dept. / Washington, DC	MIPR	State Dept./ Washington, DC	Jun 2012	Jun 2012	1	0.235			
Commercial Heavy Armored Vehicles		2013	State Dept. / Washington, DC	MIPR	State Dept./ Washington, DC	Jun 2013	Jun 2013	1	0.294			
Commercial Heavy Armored Vehicles		2014	State Dept. / Washington, DC	MIPR	State Dept./ Washington, DC	Jun 2014	Jun 2014	1	0.299			

Footnotes:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Office of Secretary Of Defense
Justification Book Volume 1 of 1
Defense Production Act Purchases

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
-----	-----	-----	-----	-----	-----
Defense Production Act Purchases	174,964	171,004			171,004
Total Defense-Wide	174,964	171,004			171,004

P-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 08:24:31

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Appropriation -----	FY 2014 Base -----
Defense Production Act Purchases	25,135
Total Defense-Wide	25,135

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
-----	-----	-----	-----	-----	-----
01. Defense Production Act Purchases	174,964	89,189			89,189
20. Undistributed		81,815			81,815
Total Defense Production Act Purchases	174,964	171,004			171,004

P-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 08:24:31

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2014 Base -----
01. Defense Production Act Purchases	25,135
20. Undistributed	
Total Defense Production Act Purchases	25,135

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases													

Defense Production Act Purchases													
1	Defense Production Act Purchases	A		174,964		89,189						89,189	U
Total Defense Production Act Purchases				174,964		89,189						89,189	
Budget Activity 20: Undistributed													

Undistributed													
2	Adj to Match Continuing Resolution					81,815						81,815	U
Total Undistributed						81,815						81,815	
Total Defense Production Act Purchases				174,964		171,004						171,004	

P-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 08:24:31

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c
Budget Activity 01: Defense Production Act Purchases				

Defense Production Act Purchases				
1	Defense Production Act Purchases	A	25,135	U
Total Defense Production Act Purchases			25,135	
Budget Activity 20: Undistributed				

Undistributed				
2	Adj to Match Continuing Resolution			U
Total Undistributed				
Total Defense Production Act Purchases			25,135	

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

Appropriation 0360D: Defense Production Act Purchases

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense **Date:** April 2013

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 Nomenclature: TitleIII - Defense Production Act Purchases
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements:
---	--	--

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	55.315	174.964	89.189	25.135	-	25.135	25.256	25.606	20.817	21.125	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	55.315	174.964	89.189	25.135	-	25.135	25.256	25.606	20.817	21.125	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	55.315	174.964	89.189	25.135	-	25.135	25.256	25.606	20.817	21.125	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>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Title III of the Defense Production Act (DPA) provides the Department of Defense (DoD) with a powerful tool to ensure the timely creation and availability of domestic production capabilities for technologies that have the potential for wide-ranging impact on the operational capabilities and technological superiority of U.S. defense systems. DPA Title III is unique in that it is the sole DoD program focused on creating, maintaining, protecting, expanding or restoring domestic production capacity to strengthen domestic industry and to establish the industrial base capacity for essential national defense capabilities.

The Defense Production Act is authorized by 50 U.S.C. App. 2061 et seq. This budget includes essential transformational initiatives using the authorities of Title III of the DPA. FY 2014 requested funding will be used for continuation of five projects. These are multi-year projects that will incentivize domestic sources to establish, strengthen, and expand domestic industrial base capabilities for key technologies that support transformational initiatives and maintain the technological superiority of U.S. defense systems. Brief descriptions of these projects are provided below.

In accordance with the provisions of the Defense Production Act of 1950, as amended, (50 U.S.C. App. 2061 et seq.), notification to Congress of the intent of the DoD to execute any of the projects described in this exhibit to correct domestic industrial base shortfalls for technologies and/or materials essential for the execution of the national security strategy of the United States will be provided via letter notification before the referenced projects are initiated.

The funding profile includes the following major increases:

FY 2012: \$150 million Congressional Program Increase

FY 2013: \$70 million for application to Advanced Drop-In Biofuel Production

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense **Date:** April 2013

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 Nomenclature: TitleIII - Defense Production Act Purchases
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements:
---	--	--

MDAP/MAIS Code(s):

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Defense Production Act Purchases	P5, P5A				55.315			174.964			89.189			25.135			-			25.135
Total Gross/Weapon System Cost					55.315			174.964			89.189			25.135			-			25.135

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2014 resources:

Projects will be executed at the following values within FY 2014 resources. The multi-year cost phasing of these projects is addressed in the P5 exhibit. Four of these projects are part of the National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program described below.

- (1) NSS ISB: Next Generation Star Tracker System \$4.18 million
- (2) NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability \$2.2 million
- (3) NSS ISB: Space Qualified Solar Cell Supply Chain \$.92 million
- (4) NSS ISB: Critical Space Industrial Base Investment \$7.2 million
- (5) Advanced Structural Materials \$5.209 million
- (6) Electronic Materials and Device Production \$5.426 million

The National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program was developed by the DoD to formulate a systematic process to fund mitigation efforts to rectify shortcomings in the space industrial and supply base (SISB). The objective is to ensure access to critical technologies and capabilities in the quality, quantity, and timeframes required to support U.S. Government space programs. Projects in this program are addressing cross-platform, multi-agency/Service requirements using the authorities of DPA Title III. To date, seven multi-year project technologies have been identified for funding through FY 2016. The projects addressed within these exhibits are:

- (1) Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability
- (2) Space Qualified Solar Cell Supply Chain
- (3) Traveling Wave Tube Amplifiers (TWTA)
- (4) Complementary Metal Oxide Semiconductor (CMOS) Focal Plane Arrays (FPA) for Visible Sensors for Star Trackers
- (5) Lithium Ion Batteries for Space
- (6) Next Generation Star Tracker System (added using previous funding for the Cadmium Zinc Telluride (CdZnTe) Substrate Production Project)
- (7) Critical Space Industrial Base Investment

(The Cadmium Zinc Telluride (CdZnTe) Substrate Production which was identified in previous budgets was not executed and its planned funding has been re-allocated to the NSS ISB projects listed above.)

The Advanced Structural Materials project will correct industrial shortfalls arising as a result of increased defense and commercial demand for low cost, low weight, high strength materials. These materials are demanded for production, modification, or repair of equipment and structures essential for defense and other uses. They will be enabling technologies for the lighter, stronger, safer, lower cost vehicles and structures demanded in the future.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Office of Secretary Of Defense		Date: April 2013
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 Nomenclature: TitleIII - Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>The Electronic Materials and Device Production project will address industrial shortfalls arising as advanced electronic materials and devices mature from research and development and require accelerated production capacity to enable these technologies to quickly transition into military and commercial systems and products. These materials and devices are demanded for use across a very broad spectrum of applications, including power electronics for military applications including smart grid switching and control; power generation and control in field and remote military staging areas and remote combat locations; and they will be enabling technologies for the faster, smaller, lower cost systems demanded in the future.</p> <p>The Gallium Nitride (GaN) Radar and Electronic Warfare Monolithic Microwave Integrated Circuits (MMIC) project, executing through FY 2013, is expanding domestic sources for critical high power radar system antenna elements and electronic warfare systems. The expansion will address advanced technology elements. Unique authorities of the DPA Title III program will enable expansion of production capacity for low cost, high power electronic circuit elements critical to Missile Defense Agency and Service radar, electronic warfare, and missile systems.</p> <p>FY 2012 Program Increase: Funding of \$150 million for the "Program Investments Strengthening the Nation's Industrial Base" project was included as a Program Increase in the FY 2012 Consolidated Appropriations Act, (P.L. 112-74). The following projects will be addressed with these funds:</p> <p>(1) \$100 million for the Advanced Drop-In Biofuel Production project initiated in FY 2012 for a Government-industry partnership for the construction or retrofit of multiple domestic commercial or pre-commercial scale advanced drop-in biofuel plants and refineries.</p> <p>(2) \$33 million for investments in metal fabrication, information/communication technology, power and energy applications, based on findings of the Defense Production Act Committee (DPAC), a Cabinet level interagency body chaired by the Secretary of Defense. Planned projects address industrial production shortfalls in: (2a) Heavy Forging Production Capacity Improvement: \$18 million (2b) Information/Communications Technologies: \$15 million</p> <p>(3) \$17 million for Title III investment projects on-going from prior years. These project technologies are: (3a) Advanced Carbon Nanotube Volume Production Facility: \$4 million (3b) Conductive Composites Nano-Materials Scale-Up Initiative: \$3 million (3c) Light-weight Ammunition & Armor Initiative: \$2 million (3d) Low Cost Military GPS: \$3.6 million (3e) Reactive Plastic CO2 Absorbent Production Initiative: \$2.4 million (3f) Lithium Ion Space Battery Production: \$2 million</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense					Date: April 2013			
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 Nomenclature: TitleIII - Defense Production Act Purchases			Item Nomenclature (Item Number - Item Name, DODIC): 1 - Defense Production Act Purchases		

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	55.315	174.964	89.189	25.135	-	25.135
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	55.315	174.964	89.189	25.135	-	25.135
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	55.315	174.964	89.189	25.135	-	25.135

(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 (Units in Millions)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost																			
Non Recurring Cost																			
† NSS ISB: Next Generation Star Trackers		-	-	-	-	-	-	0.290	3	0.900	4.180	1	4.180	-	-	-	4.180	1	4.180
† NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability		0.600	1	0.600	1.550	2	3.100	1.150	2	2.300	1.100	2	2.200	-	-	-	1.100	2	2.200
† NSS ISB: Space Qualified Solar Cell Supply Chain		2.580	1	2.580	3.000	1	3.000	-	-	-	0.920	1	0.920	-	-	-	0.920	1	0.920
† NSS ISB: Traveling Wave Tube Amplifiers		1.980	1	1.980	3.520	1	3.520	-	-	-	-	-	-	-	-	-	-	-	-
† NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers		3.300	1	3.300	3.880	1	3.880	2.810	1	2.810	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense														Date: April 2013					
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 Nomenclature: TitleIII - Defense Production Act Purchases							Item Nomenclature (Item Number - Item Name, DODIC): 1 - Defense Production Act Purchases					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† NSS ISB: Critical Space Industrial Base Investment		-	-	-	-	-	-	2.490	1	2.490	7.200	1	7.200	-	-	-	7.200	1	7.200
<i>Total Non Recurring Cost</i>				8.460			13.500			8.500			14.500			-			14.500
<i>Total Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>				8.460			13.500			8.500			14.500			-			14.500
Hardware - Program Investments Strengthening the Nation's Industrial Base (FY12 Appropriated Increase) Cost																			
Non Recurring Cost																			
† Advanced Carbon Nanotube Volume Production Facility		-	-	-	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-
† Advanced Drop-In Biofuel Production - Phase I		-	-	-	5.000	6	30.000	-	-	-	-	-	-	-	-	-	-	-	-
† Advanced Drop-In Biofuel Production - Phase II		-	-	-	70.000	1	70.000	70.000	1	70.000	-	-	-	-	-	-	-	-	-
† Conductive Composites Nano-Materials Scale-Up Initiative		-	-	-	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-
† Heavy Forging Production Capacity Improvement		-	-	-	18.000	1	18.000	-	-	-	-	-	-	-	-	-	-	-	-
† Information/ Communications Technology		-	-	-	15.000	1	15.000	-	-	-	-	-	-	-	-	-	-	-	-
† Light-weight Ammunition & Armor Initiative		-	-	-	2.000	1	2.000	-	-	-	-	-	-	-	-	-	-	-	-
† Low Cost Military GPS		-	-	-	3.600	1	3.600	-	-	-	-	-	-	-	-	-	-	-	-
† Reactive Plastic CO2 Absorbent Production Initiative		-	-	-	2.400	1	2.400	-	-	-	-	-	-	-	-	-	-	-	-
† Lithium Ion Space Battery Production		-	-	-	2.000	1	2.000	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Office of Secretary Of Defense														Date: April 2013					
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 Nomenclature: TitleIII - Defense Production Act Purchases							Item Nomenclature (Item Number - Item Name, DODIC): 1 - Defense Production Act Purchases					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
<i>Total Non Recurring Cost</i>				-			150.000			70.000			-			-			-
<i>Total Hardware - Program Investments Strengthening the Nation's Industrial Base (FY12 Appropriated Increase) Cost</i>				-			150.000			70.000			-			-			-
Hardware - Other Cost																			
Non Recurring Cost																			
† Lithium Ion Space Battery Production		13.909	1	13.909	0.770	1	0.770	-	-	-	-	-	-	-	-	-	-	-	-
† Advanced Structural Materials		-	-	-	-	-	-	5.419	1	5.419	5.209	1	5.209	-	-	-	5.209	1	5.209
† Electronic Materials and Device Production		-	-	-	-	-	-	0.239	1	0.239	5.426	1	5.426	-	-	-	5.426	1	5.426
<i>Total Non Recurring Cost</i>				13.909			0.770			5.658			10.635			-			10.635
<i>Total Hardware - Other Cost</i>				13.909			0.770			5.658			10.635			-			10.635
Hardware - Gallium Nitride (GaN) Monolithic Microwave Integrated Circuit (MMIC) Cost																			
Non Recurring Cost																			
† GaN Advanced Electronic Warfare MMICs		7.168	1	7.168	2.321	1	2.321	-	-	-	-	-	-	-	-	-	-	-	-
† GaN Radar & Electronic Warfare MMICs		12.789	2	25.778	4.186	2	8.373	2.515	2	5.031	-	-	-	-	-	-	-	-	-
<i>Total Non Recurring Cost</i>				32.946			10.694			5.031			-			-			-
<i>Total Hardware - Gallium Nitride (GaN) Monolithic Microwave Integrated Circuit (MMIC) Cost</i>				32.946			10.694			5.031			-			-			-
Gross Weapon System Cost				55.315			174.964			89.189			25.135			-			25.135

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense **Date:** April 2013

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 Nomenclature: TitleIII - Defense Production Act Purchases	Item Nomenclature: 1 - Defense Production Act Purchases
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
NSS ISB: Next Generation Star Trackers, TIA1		2013	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Mar 2013	Jun 2013	2	0.250			
NSS ISB: Next Generation Star Trackers, TIA2		2013	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jun 2014	Sep 2014	1	0.400			
NSS ISB: Next Generation Star Trackers		2014	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jan 2014	Jan 2014	1	4.180			
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA2		2012	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jan 2013	Apr 2013	1	2.000			
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA1		2012	ON Semiconductor / Pocatello, ID	C / TIA	WPAFB, Dayton, OH	Dec 2012	Feb 2013	1	1.100			
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA2		2013	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jan 2013	Apr 2013	1	1.200			
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA1		2013	ON Semiconductor / Pocatello, ID	C / TIA	WPAFB, Dayton, OH	Dec 2012	Apr 2013	1	1.100			
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA2		2014	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jan 2014	Jan 2014	1	1.100			
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA1		2014	ON Semiconductor / Pocatello, ID	C / TIA	WPAFB, Dayton, OH	Jan 2014	Jan 2014	1	1.100			
NSS ISB: Space Qualified Solar Cell Supply Chain		2012	Sylarus Technologies, LLC / St. George, UT	SS / TIA	WPAFB, Dayton, OH	Dec 2012	Dec 2012	1	3.000			
NSS ISB: Space Qualified Solar Cell Supply Chain		2014	Sylarus Technologies, LLC / St. George, UT	SS / TIA	WPAFB, Dayton, OH	Jan 2014	Jan 2014	1	0.920			
NSS ISB: Traveling Wave Tube Amplifiers		2012	L-3 Comm Electron Tech Inc / Torrance, CA	SS / TIA	WPAFB, Dayton, OH	Dec 2012	Feb 2013	1	3.520			
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers		2012	ON Semiconductor / Pocatello, ID	C / TIA	WPAFB, Dayton, OH	Dec 2012	Jan 2013	1	3.880			
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers		2013	ON Semiconductor / Pocatello, ID	C / TIA	WPAFB, Dayton, OH	Jan 2013	Jan 2013	1	2.810			
NSS ISB: Critical Space Industrial Base Investment		2013	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jan 2014	Mar 2014	1	2.490			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense **Date:** April 2013

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 Nomenclature: TitleIII - Defense Production Act Purchases	Item Nomenclature: 1 - Defense Production Act Purchases
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
NSS ISB: Critical Space Industrial Base Investment		2014	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jan 2014	Jan 2014	1	7.200			
Advanced Carbon Nanotube Volume Production Facility		2012	Nanocomp Technologies Inc. / Concord, NH	SS / TIA	WPAFB, Dayton, OH	Jul 2013	Sep 2013	1	4.000			
Advanced Drop-In Biofuel Production - Phase I		2012	TBD / TBD	C / TIA	WPAFB, Dayton, OH	May 2013	Aug 2013	6	5.000			
Advanced Drop-In Biofuel Production - Phase II		2012	TBD / TBD	C / TIA	WPAFB, Dayton, OH	May 2014	Aug 2014	1	70.000			
Advanced Drop-In Biofuel Production - Phase II		2013	TBD / TBD	C / TIA	WPAFB, Dayton, OH	May 2015	Aug 2015	1	70.000			
Conductive Composites Nano-Materials Scale-Up Initiative		2012	Conductive Composites Company / Heber City, UT	SS / TIA	WPAFB, Dayton, OH	Jul 2013	Sep 2013	1	3.000			
Heavy Forging Production Capacity Improvement		2012	Lehigh Heavy Forge / Lehigh, PA	SS / TIA	WPAFB, Dayton, OH	Jul 2013	Sep 2013	1	18.000			
Information/Communications Technology		2012	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jul 2013	Jan 2014	1	15.000			
Light-weight Ammunition & Armor Initiative		2012	MAC, LLC / Bay St. Louis, MS	SS / TIA	WPAFB, Dayton, OH	Jul 2013	Sep 2013	1	2.000			
Low Cost Military GPS		2012	Rockwell Collins / Cedar Rapids, IA	SS / TIA	WPAFB, Dayton, OH	Jul 2013	Sep 2013	1	3.600			
Reactive Plastic CO2 Absorbent Production Initiative		2012	Micropore, Inc. / Elkton, MD	SS / TIA	WPAFB, Dayton, OH	Jul 2013	Sep 2013	1	2.400			
Lithium Ion Space Battery Production		2012	Quallion / Sylmar, CA	C / TIA	WPAFB, Dayton, OH	Feb 2012	Feb 2012	1	0.770			
Lithium Ion Space Battery Production		2012	Quallion, Inc / Sylmar, CA	C / TIA	WPAFB, Dayton, OH	Jul 2013	Sep 2013	1	2.000			
Advanced Structural Materials		2013	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jan 2014	Mar 2014	1	5.419			
Advanced Structural Materials		2014	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jan 2014	Mar 2014	1	5.209			
Electronic Materials and Device Production		2013	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jan 2014	Mar 2014	1	0.239			
Electronic Materials and Device Production		2014	TBD / TBD	C / TIA	WPAFB, Dayton, OH	Jan 2014	Mar 2014	1	5.426			
GaN Advanced Electronic Warfare MMICs		2012	Northrup Grumman Aerospace Sys / Redondo Beach, CA	C / TIA	WPAFB, Dayton, OH	Dec 2012	Mar 2013	1	2.321			
GaN Radar & Electronic Warfare MMICs, TIA2		2012	TriQuint, Inc / Richardson, TX	C / TIA	WPAFB, Dayton, OH	Feb 2012	Feb 2012	1	4.187			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Office of Secretary Of Defense **Date:** April 2013

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 Nomenclature: TitleIII - Defense Production Act Purchases	Item Nomenclature: 1 - Defense Production Act Purchases
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Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GaN Radar & Electronic Warfare MMICs, TIA1		2012	Cree / Durham, NC	C / TIA	WPAFB, Dayton, OH	Feb 2012	Feb 2012	1	4.186			
GaN Radar & Electronic Warfare MMICs, TIA2		2013	TriQuint, Inc / Richardson, TX	C / TIA	WPAFB, Dayton, OH	Jan 2013	Mar 2013	1	2.516			
GaN Radar & Electronic Warfare MMICs, TIA1		2013	Cree / Durham, NC	C / TIA	WPAFB, Dayton, OH	Mar 2013	Mar 2013	1	2.515			

Footnotes:

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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Joint Urgent Operational Needs Fund

Justification Book Volume 1 of 1

Joint Urgent Operational Needs Fund

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Joint Urgent Operational Needs Fund • President's Budget Submission FY 2014 • Procurement

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Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 987
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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Mar 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Joint Urgent Operational Needs Fund					
Total Defense-Wide					

P-1C: FY 2014 President's Budget (Published Version), as of March 20, 2013 at 15:23:01

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Mar 2013

Appropriation -----	FY 2014 Base -----
Joint Urgent Operational Needs Fund	98,800
Total Defense-Wide	98,800

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

20 Mar 2013

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
01. Joint Urgent Operational Needs Funds		99,477			99,477
20. Undistributed		-99,477			-99,477
Total Joint Urgent Operational Needs F					

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Mar 2013

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2014 Base -----
01. Joint Urgent Operational Needs Funds	98,800
20. Undistributed	
Total Joint Urgent Operational Needs F	98,800

P-1C: FY 2014 President's Budget (Published Version), as of March 20, 2013 at 15:23:01

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

20 Mar 2013

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds													

Joint Urgent Operational Needs Fund													
1	Joint Urgent Operational Needs Fund					99,477						99,477	U
Total Joint Urgent Operational Needs Funds						99,477						99,477	
Budget Activity 20: Undistributed													

Undistributed													
2	Adj to Match Continuing Resolution					-99,477						-99,477	U
Total Undistributed						-99,477						-99,477	
Total Joint Urgent Operational Needs Fund													

P-1C: FY 2014 President's Budget (Published Version), as of March 20, 2013 at 15:23:01

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

20 Mar 2013

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Cost	Se
Budget Activity 01: Joint Urgent Operational Needs Funds					

Joint Urgent Operational Needs Fund					
1	Joint Urgent Operational Needs Fund		98,800		U
Total Joint Urgent Operational Needs Funds			98,800		
Budget Activity 20: Undistributed					

Undistributed					
2	Adj to Match Continuing Resolution				U
Total Undistributed					
Total Joint Urgent Operational Needs Fund			98,800		

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Appropriation 0303D: Joint Urgent Operational Needs Fund

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Joint Urgent Operational Needs Fund **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0303D: Joint Urgent Operational Needs Fund / BA 01: Joint Urgent Operational Needs Fund / BSA 10: Joint Urgent Operational Needs Fund	P-1 Line Item Nomenclature: 110 - Joint Urgent Operational Needs Fund
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
---	---	--

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	-	99.500	98.800	-	98.800	99.000	99.100	99.000	99.200	-	594.600
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	-	99.500	98.800	-	98.800	99.000	99.100	99.000	99.200	-	594.600
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	-	99.500	98.800	-	98.800	99.000	99.100	99.000	99.200	-	594.600

(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>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Joint Urgent Operational Needs Fund (JUONF): The JUONF, established in FY 2012 by the National Defense Authorization Act, Public Law 111-81, Section 864, provides resources for urgent and compelling requirements that will prevent critical mission failure or casualties. This transfer account will allow immediate action to mitigate emergent capability gaps as identified by Combatant Commanders and validated by the Joint Staff and will enable the Department to provide equipment, supplies, services, and training to quickly respond to Urgent Operational Needs (UONS), as defined in Chairman of the Joint Chiefs of Staff Instruction 3170.01H, January 10, 2012. The Department established the Joint Rapid Acquisition Cell (JRAC) to manage the JUONs process and provide joint solutions for immediate, rapidly changing, asymmetric, time sensitive, global challenges. When necessary, funding for full capability or transfer to the normal acquisition system will be requested by the Components through the normal budgeting processes.

Use of the Joint Urgent Operational Needs Fund: Amounts authorized for the JUONF will be transferred to other accounts to address Urgent Operational Needs as directed by the Office of the Under Secretary of Defense (AT&L)'s Joint Rapid Acquisition Cell (JRAC) and will be managed by the Office of the Under Secretary of Defense (Comptroller). A transfer of an amount from JUONF to another account within the Department shall be deemed to increase the amount authorized for such account by an amount equal to the amount transferred. Upon determination that all or part of the funds transferred from the JUONF are not needed for the purpose provided, such funds may be transferred back to the JUONF. The JUONF will enable the Department to ensure that funding availability does not delay critical solutions to the dynamic, highly adaptive, and intelligent global threats that confront the COCOMs. The JUONF enables immediate action to acquire capabilities that represent, as established in policy by the Secretary of Defense, the Department's highest priorities.

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