

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense-Wide

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Table of Volumes

Chemical Biological Defense Program..... Volume 1 - 1

Defense Contract Audit Agency..... Volume 1 - 153

Defense Contract Management Agency..... Volume 1 - 169

Defense Human Resources Activity..... Volume 1 - 187

Defense Information Systems Agency..... Volume 1 - 207

Defense Logistics Agency..... Volume 1 - 347

Defense Media Activity..... Volume 1 - 365

Defense Security Cooperation Agency..... Volume 1 - 385

Defense Security Service..... Volume 1 - 399

Defense Threat Reduction Agency..... Volume 1 - 415

Department of Defense Dependent Education Activity..... Volume 1 - 445

Office of the Secretary of Defense..... Volume 1 - 459

The Joint Staff..... Volume 1 - 507

United States Special Operations Command..... Volume 1 - 529

Washington Headquarters Service..... Volume 1 - 811

Defense Production Act..... Volume 1 - 833

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Joint Urgent Operational Needs Fund..... Volume 1 - 853
Missile Defense Agency..... Volume 2

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Table of Contents

Comptroller Exhibit P-1..... v
Line Item Table of Contents (by Appropriation then Line Number)..... xxi
Line Item Table of Contents (Alphabetically by Line Item Title)..... xxvii
Procurement Justification Books..... Volume 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	4,565,167	4,255,287	128,947	4,384,234	4,221,437
Total Defense-Wide	4,565,167	4,255,287	128,947	4,384,234	4,221,437

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Chemical and Biological Defense Program, CBDP	263,795	281,613		281,613	320,529
Defense Contract Audit Agency, DCAA	1,485	1,291		1,291	1,594
Defense Contract Management Agency, DCMA	1,957	5,711		5,711	4,325
Defense Human Resources Activity, DHRA	6,139	42,201		42,201	17,268
Defense Intelligence Agency, DIA					
Defense Information Systems Agency, DISA	286,141	248,256	4,760	253,016	
Defense Logistics Agency, DLA	6,766	13,019		13,019	7,436
Defense Media Activity, DMACT	15,099	15,414		15,414	11,640
Department of Defense Education Agency, DODEA	1,457	1,454		1,454	1,269
Defense Security Cooperative Agency, DSCA		978		978	
Defense Security Service, DSS		5,020		5,020	2,539
Defense Threat Reduction Agency, DTRA	12,420	13,486		13,486	7,689
Missile Defense Agency, MDA	1,464,168	1,560,174		1,560,174	1,418,620
National Geospatial Intelligence Agency, NGA					
National Security Agency, NSA					
Office of Secretary of Defense, OSD	57,139	50,223		50,223	43,708
U.S., Special Operations Command, SOCOM	1,758,886	1,414,160	45,201	1,459,361	1,524,435
The Joint Staff, TJS	21,849	13,290		13,290	10,783
Washington Headquarters Services, WHS	37,677	46,759		46,759	29,599
Total	4,565,167	4,255,287	128,947	4,384,234	4,221,437

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	2,542,486	2,559,514	83,746	2,643,260	2,376,473
02. Special Operations Command	1,758,886	1,414,160	45,201	1,459,361	1,524,435
03. Chemical/Biological Defense	263,795	281,613		281,613	320,529
Total Procurement, Defense-Wide	4,565,167	4,255,287	128,947	4,384,234	4,221,437

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		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		1,485		1,291				1,291		1,594	U
Major Equipment, DCMA													
2	Major Equipment	A		1,957		5,711				5,711		4,325	U
Major Equipment, DHRA													
3	Personnel Administration			6,139		42,201				42,201		17,268	U
Major Equipment, DISA													
7	Interdiction Support	A		153									U
8	Information Systems Security	A		11,242		16,189				16,189		10,491	U
9	Global Combat Support System	A		3,243									U
10	Teleport Program	A		68,032		66,075		4,760		70,835		80,622	U
11	Items Less Than \$5 Million	A		74,415		15,099				15,099		14,147	U
12	Net Centric Enterprise Services (NCES)	A		4,130		2,572				2,572		1,921	U
13	Defense Information System Network			116,284		77,104				77,104		80,144	U
14	Public Key Infrastructure			1,845									U
15	Cyber Security Initiative	A		6,797		16,941				16,941		8,755	U
16	White House Communication Agency	A				54,276				54,276		33,737	U
17	Senior Leadership Enterprise	A										32,544	U
18	Joint Information Environment	A										13,300	U

P-1C1: FY 2015 President's Budget (Published Version), as of February 28, 2014 at 10:35:29

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DLA													
20	Major Equipment	A		6,766		13,019				13,019		7,436	U
Major Equipment, DMACT													
21	Major Equipment		2	15,099	5	15,414			5	15,414	3	11,640	U
Major Equipment, DODEA													
22	Automation/Educational Support & Logistics	B		1,457		1,454				1,454		1,269	U
Major Equipment, Defense Security Cooperation Agency													
23	Equipment	A				978				978			U
Major Equipment, DSS													
24	Vehicles											1,500	U
25	Major Equipment					5,020				5,020		1,039	U
Major Equipment, Defense Threat Reduction Agency													
26	Vehicles	A		46	2	100			2	100	1	50	U
27	Other Major Equipment	A		12,374	3	13,386			3	13,386	3	7,639	U
28	Aegis BMD Advance Procurement Advance Procurement (CY)											68,880	U
Major Equipment, Missile Defense Agency													
29	THAAD	B	36	416,838	33	571,851			33	571,851	31	464,424	U
30	Aegis BMD	B	33	463,374	52	580,814			52	580,814	30	435,430	U
31	BMDS AN/TPY-2 Radars	B	1	378,574		55,800				55,800		48,140	U
32	Aegis Ashore Phase III	A			1	131,400			1	131,400		225,774	U

P-1C1: FY 2015 President's Budget (Published Version), as of February 28, 2014 at 10:35:29

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
33	Radar Spares	B		10,901									U
34	Iron Dome	A		194,481	1	220,309			1	220,309	1	175,972	U
	Major Equipment, NSA												
41	Information Systems Security Program (ISSP)			6,169		14,363				14,363		3,448	U
	Major Equipment, OSD												
42	Major Equipment, OSD	A		40,933		33,545				33,545		43,708	U
43	Major Equipment, Intelligence	A		16,206		16,678				16,678			U
	Major Equipment, TJS												
44	Major Equipment, TJS			21,849		13,290				13,290		10,783	U
	Major Equipment, WHS												
45	Indian Financing Act			13,825	1	15,000			1	15,000			U
	Major Equipment, WHS												
46	Major Equipment, WHS			23,852		31,759				31,759		29,599	U
999	Classified Programs			624,020		527,875		78,986		606,861		540,894	U
Total Major Equipment				2,542,486		2,559,514		83,746		2,643,260		2,376,473	
Budget Activity 02: Special Operations Command													

Aviation Programs													
47	MC-12											40,500	U
48	Rotary Wing Upgrades and Sustainment			74,733		110,456				110,456		112,226	U
49	MH-60 Modernization Program			97,504		73,423				73,423		3,021	U

P-1C1: FY 2015 President's Budget (Published Version), as of February 28, 2014 at 10:35:29

UNCLASSIFIED

Page B-6

X

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
50	Non-Standard Aviation			36,951		2,650				2,650		48,200	U
51	U-28			17,958		3,000				3,000			U
52	MH-47 Chinook			154,209		19,766				19,766		22,230	U
53	RQ-11 Unmanned Aerial Vehicle			1,898		850				850		6,397	U
54	CV-22 Modification			126,021	3	90,927	1	17,672	4	108,599		25,578	U
55	MQ-1 Unmanned Aerial Vehicle			24,658		2,122				2,122			U
56	MQ-9 Unmanned Aerial Vehicle			35,739		12,893				12,893		15,651	U
57	STUASLO					8,166				8,166		1,500	U
58	Precision Strike Package			67,362		93,520				93,520		145,929	U
59	AC/MC-130J			26,701		51,870				51,870		65,130	U
60	MQ-8 UAV			7,614									U
61	C-130 Modifications			20,643		61,317				61,317		39,563	U
62	Aircraft Support			6,295									U
Shipbuilding													
63	Underwater Systems			5,936		15,439				15,439		25,459	U
Ammunition Programs													
64	Ordnance Replenishment			114,154			25	2,841	25	2,841			U
65	Ordnance Items <\$5M					161,870				161,870		144,336	U
66	Ordnance Acquisition			33,773									U
Other Procurement Programs													
67	Communications Equipment and Electronics			135,775									U

P-1C1: FY 2015 President's Budget (Published Version), as of February 28, 2014 at 10:35:29

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
68	Intelligence Systems			92,870		79,819	1	13,300	1	93,119		81,001	U
69	Small Arms and Weapons			25,244									U
70	Distributed Common Ground/Surface Systems			14,704		14,906				14,906		17,323	U
71	Other Items <\$5M					74,960				74,960		84,852	U
72	Combatant Craft Systems			38,655		32,753				32,753		51,937	U
73	Spares and Repair Parts			599									U
74	Special Programs					9,526				9,526		31,017	U
75	Tactical Vehicles			37,080		37,353				37,353		63,134	U
76	Warrior Systems <\$5M					213,287				213,287		192,448	U
77	Mission Training and Preparation Systems			38,440									U
78	Combat Mission Requirements			20,229		20,000				20,000		19,984	U
79	MILCON Collateral Equipment			16,046									U
80	Automation Systems			63,339									U
81	Global Video Surveillance Activities			6,028		6,645				6,645		5,044	U
82	Operational Enhancements Intelligence			26,278		25,581				25,581		38,126	U
83	Soldier Protection and Survival Systems			14,572			53	8,034	53	8,034			U
84	Visual Augmentation Lasers and Sensor Systems			31,160									U
85	Tactical Radio Systems			69,197									U
86	Drug Interdiction			2,004									U

P-1C1: FY 2015 President's Budget (Published Version), as of February 28, 2014 at 10:35:29

UNCLASSIFIED

Page D-8

xii

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
87	Miscellaneous Equipment			6,740									U
88	Operational Enhancements			242,589		191,061	126	3,354	126	194,415		243,849	U
89	Military Information Support Operations			25,188									U
Total Special Operations Command				1,758,886		1,414,160		45,201		1,459,361		1,524,435	
Budget Activity 03: Chemical/Biological Defense													

CBDP													
90	Installation Force Protection	A		23,474		13,314				13,314			U
91	Individual Protection	A		67,317		109,667				109,667			U
92	Joint Bio Defense Program (Medical)	A		17,762		2,196				2,196			U
93	Collective Protection	A		3,385		11,896				11,896			U
94	Contamination Avoidance	A		151,857		144,540				144,540			U
95	Chemical Biological Situational Awareness	A										170,137	U
96	CB Protection & Hazard Mitigation	A										150,392	U
Total Chemical/Biological Defense				263,795		281,613				281,613		320,529	
Total Procurement, Defense-Wide				4,565,167		4,255,287		128,947		4,384,234		4,221,437	

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Joint Urgent Operational Needs Fund					20,000
Total Defense-Wide					20,000

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2014

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Joint Urgent Operational Needs Funds					20,000
Total Joint Urgent Operational Needs F					20,000

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity	FY 2013 (Base & OCO) Cost	FY 2014 Base Enacted Quantity	FY 2014 Base Enacted Cost	FY 2014 OCO Enacted Quantity	FY 2014 OCO Enacted Cost	FY 2014 Total Enacted Quantity	FY 2014 Total Enacted Cost	FY 2015 Base Quantity	FY 2015 Base Cost	Se
Budget Activity 01: Joint Urgent Operational Needs Funds													

Joint Urgent Operational Needs Fund													
1	Joint Urgent Operational Needs Fund											20,000	U
Total Joint Urgent Operational Needs Funds			-----	-----	-----	-----	-----	-----	-----	-----	-----	20,000	
Total Joint Urgent Operational Needs Fund			-----	-----	-----	-----	-----	-----	-----	-----	-----	20,000	

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Defense Production Act Purchases	202,140	60,135		60,135	21,638
Total Defense-Wide	202,140	60,135		60,135	21,638

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Defense Production Act Purchases	202,140	60,135		60,135	21,638
Total Defense Production Act Purchases	202,140	60,135		60,135	21,638

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity	FY 2013 (Base & OCO) Cost	FY 2014 Base Enacted Quantity	FY 2014 Base Enacted Cost	FY 2014 OCO Enacted Quantity	FY 2014 OCO Enacted Cost	FY 2014 Total Enacted Quantity	FY 2014 Total Enacted Cost	FY 2015 Base Quantity	FY 2015 Base Cost	Se
Budget Activity 01: Defense Production Act Purchases													

Defense Production Act Purchases													
1	Defense Production Act Purchases	A	202,140		60,135				60,135				U
Total Defense Production Act Purchases			202,140		60,135				60,135				
Total Defense Production Act Purchases			202,140		60,135				60,135				

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	11	20	DCAA Major Equipment, items less than \$5 million.....	Volume 1 - 165
2	01	27	500	Major Equipment.....	Volume 1 - 179
3	01	20	500	Personnel Administration.....	Volume 1 - 199
7	01	05	8	Drug Interdiction Support.....	Volume 1 - 219
8	01	05	9	Information Systems Security Program.....	Volume 1 - 223
9	01	05	13	Global Combat Support System.....	Volume 1 - 231
10	01	05	14	Teleport.....	Volume 1 - 239
11	01	05	16	Items Less Than \$5 Million.....	Volume 1 - 259
12	01	05	17	Net Centric Enterprise Services (NCES).....	Volume 1 - 279
13	01	05	18	Defense Information System Network.....	Volume 1 - 285
14	01	05	19	Public Key Infrastructure.....	Volume 1 - 325
15	01	05	89	Cybersecurity Initiative.....	Volume 1 - 329
16	01	05	90	White House Communication Agency.....	Volume 1 - 331
17	01	05	92	Senior Leadership Enterprise.....	Volume 1 - 339
18	01	05	94	Joint Information Environment.....	Volume 1 - 341
19	01	05	19	LSA COOP Program.....	Volume 1 - 345

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
20	01	07	500	Major Equipment DLA.....	Volume 1 - 361
21	01	55	30	Major Equipment, DMACT.....	Volume 1 - 379
22	01	26	30	Major Equipment, Automation/Educational Support & Logistics.....	Volume 1 - 457
23	01	24	10	Equipment.....	Volume 1 - 397
24	01	09	10	Insider Threat.....	Volume 1 - 409
25	01	09	20	Major Equipment, DSS.....	Volume 1 - 411
26	01	23	20	Vehicles.....	Volume 1 - 431
27	01	23	30	Other Major Equipment.....	Volume 1 - 435
42	01	01	30	Major Equipment OSD.....	Volume 1 - 469
43	01	01	32	Major Equipment Intelligence.....	Volume 1 - 499
44	01	15	10	Major Equipment.....	Volume 1 - 519
45	01	01	50	Indian Financing.....	Volume 1 - 823
46	01	04	31	Major Equipment.....	Volume 1 - 827

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
47	02	01	0201MC12	MC-12.....	Volume 1 - 557
48	02	01	0201RWUPGR	ROTARY WING UPGRADES AND SUSTAINMENT.....	Volume 1 - 561
49	02	01	0205MH60SL	MH-60 MODERNIZATION PROGRAM.....	Volume 1 - 597
50	02	01	0207NSAV	NON-STANDARD AVIATION.....	Volume 1 - 603
51	02	01	0607U28	U-28.....	Volume 1 - 607
52	02	01	0610MH47	MH-47 CHINOOK.....	Volume 1 - 609
53	02	01	0809RQ11	RQ-11 UNMANNED AERIAL VEHICLE.....	Volume 1 - 615
54	02	01	1000CV2200	CV-22 MODIFICATION.....	Volume 1 - 617
55	02	01	1108MQ1	MQ-1 UNMANNED AERIAL VEHICLE.....	Volume 1 - 623
56	02	01	1108MQ9	MQ-9 UNMANNED AERIAL VEHICLE.....	Volume 1 - 627
57	02	01	1108STU	SMALL TACTICAL UNMANNED AERIAL SYSTEMS.....	Volume 1 - 631
58	02	01	1202PSP	PRECISION STRIKE PACKAGE.....	Volume 1 - 635
59	02	01	2012C130J	AC/MC-130J.....	Volume 1 - 641
60	02	01	2143369001	MQ-8 UAV.....	Volume 1 - 655
61	02	01	5000C13000	C-130 MODIFICATIONS.....	Volume 1 - 657
62	02	01	7000800000	AIRCRAFT SUPPORT.....	Volume 1 - 665

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
63	02	02	2010US	UNDERWATER SYSTEMS.....	Volume 1 - 669
64	02	03	0203533WPN	ORDNANCE REPLENISHMENT.....	Volume 1 - 673
65	02	03	0203ORDN	ORDNANCE ITEMS <\$5M.....	Volume 1 - 677
66	02	03	0203PYDEMO	ORDNANCE ACQUISITION.....	Volume 1 - 683
67	02	04	020400COMM	COMMUNICATIONS EQUIPMENT AND ELECTRONICS.....	Volume 1 - 687
68	02	04	020400INTL	INTELLIGENCE SYSTEMS.....	Volume 1 - 695
69	02	04	020400SSAW	SMALL ARMS AND WEAPONS.....	Volume 1 - 705
70	02	04	020401INTL	DISTRIBUTED COMMON GROUND/SURFACE SYSTEM.....	Volume 1 - 709
71	02	04	0204OTHER	OTHER ITEMS <\$5M.....	Volume 1 - 715
72	02	04	0204SCCS	COMBATANT CRAFT SYSTEMS.....	Volume 1 - 727
73	02	04	0204SPARES	SPARES AND REPAIR PARTS.....	Volume 1 - 733
74	02	04	0204SPCPRG	SPECIAL PROGRAMS.....	Volume 1 - 737
75	02	04	0204TACVEH	TACTICAL VEHICLES.....	Volume 1 - 739
76	02	04	0204Warrior	WARRIOR SYSTEMS <\$5M.....	Volume 1 - 745
77	02	04	0205MTPS	MISSION TRAINING AND PREPARATION SYSTEMS.....	Volume 1 - 763
78	02	04	0206CMR	COMBAT MISSION REQUIREMENTS.....	Volume 1 - 769
79	02	04	0207MCE	MILCON COLLATERAL EQUIPMENT.....	Volume 1 - 773
80	02	04	0607AS	AUTOMATION SYSTEMS.....	Volume 1 - 777

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
81	02	04	0607GVSA	GLOBAL VIDEO SURVEILLANCE ACTIVITIES.....	Volume 1 - 783
82	02	04	0607OEI	OPERATIONAL ENHANCEMENTS INTELLIGENCE.....	Volume 1 - 785
83	02	04	0607SPSS	SOLDIER PROTECTION AND SURVIVAL SYSTEMS.....	Volume 1 - 787
84	02	04	0607SVALSS	VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS.....	Volume 1 - 791
85	02	04	0607TR	TACTICAL RADIO SYSTEMS.....	Volume 1 - 797
87	02	04	2143368000	MISCELLANEOUS EQUIPMENT.....	Volume 1 - 801
88	02	04	2143369000	OPERATIONAL ENHANCEMENTS.....	Volume 1 - 805
89	02	04	2328094BB2	MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS.....	Volume 1 - 807

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
90	03	01	JS1000	INSTALLATION FORCE PROTECTION.....	Volume 1 - 17
91	03	01	GP1000	INDIVIDUAL PROTECTION.....	Volume 1 - 23
92	03	01	MA0800	JOINT BIO DEFENSE PROGRAM (MEDICAL).....	Volume 1 - 35
93	03	01	PA1600	COLLECTIVE PROTECTION.....	Volume 1 - 51
94	03	01	GP2000	CONTAMINATION AVOIDANCE.....	Volume 1 - 65

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
95	03	01	SA0001	SITUATIONAL AWARENESS.....	Volume 1 - 93
96	03	01	PHM001	CB PROTECTION AND HAZARD MITIGATION.....	Volume 1 - 121

Appropriation 0303D: Joint Urgent Operational Needs Fund

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	10	110	Joint Urgent Operational Needs Fund.....	Volume 1 - 865

Appropriation 0360D: Defense Production Act Purchases

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	10	TitleIII	Defense Production Act Purchases.....	Volume 1 - 843

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
AC/MC-130J	2012C130J	59	02	01.....	Volume 1 - 641
AIRCRAFT SUPPORT	7000800000	62	02	01.....	Volume 1 - 665
AUTOMATION SYSTEMS	0607AS	80	02	04.....	Volume 1 - 777
C-130 MODIFICATIONS	5000C13000	61	02	01.....	Volume 1 - 657
CB PROTECTION AND HAZARD MITIGATION	PHM001	96	03	01.....	Volume 1 - 121
COLLECTIVE PROTECTION	PA1600	93	03	01.....	Volume 1 - 51
COMBAT MISSION REQUIREMENTS	0206CMR	78	02	04.....	Volume 1 - 769
COMBATANT CRAFT SYSTEMS	0204SCCS	72	02	04.....	Volume 1 - 727
COMMUNICATIONS EQUIPMENT AND ELECTRONICS	020400COMM	67	02	04.....	Volume 1 - 687
CONTAMINATION AVOIDANCE	GP2000	94	03	01.....	Volume 1 - 65
CV-22 MODIFICATION	1000CV2200	54	02	01.....	Volume 1 - 617
Cybersecurity Initiative	89	15	01	05.....	Volume 1 - 329
DCAA Major Equipment, items less than \$5 million	20	1	01	11.....	Volume 1 - 165
DISTRIBUTED COMMON GROUND/SURFACE SYSTEM	020401INTL	70	02	04.....	Volume 1 - 709
Defense Information System Network	18	13	01	05.....	Volume 1 - 285
Defense Production Act Purchases	TitleIII	1	01	10.....	Volume 1 - 843
Drug Interdiction Support	8	7	01	05.....	Volume 1 - 219

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Equipment	10	23	01	24.....	Volume 1 - 397
GLOBAL VIDEO SURVEILLANCE ACTIVITIES	0607GVSA	81	02	04.....	Volume 1 - 783
Global Combat Support System	13	9	01	05.....	Volume 1 - 231
INDIVIDUAL PROTECTION	GP1000	91	03	01.....	Volume 1 - 23
INSTALLATION FORCE PROTECTION	JS1000	90	03	01.....	Volume 1 - 17
INTELLIGENCE SYSTEMS	020400INTL	68	02	04.....	Volume 1 - 695
Indian Financing	50	45	01	01.....	Volume 1 - 823
Information Systems Security Program	9	8	01	05.....	Volume 1 - 223
Insider Threat	10	24	01	09.....	Volume 1 - 409
Items Less Than \$5 Million	16	11	01	05.....	Volume 1 - 259
JOINT BIO DEFENSE PROGRAM (MEDICAL)	MA0800	92	03	01.....	Volume 1 - 35
Joint Information Environment	94	18	01	05.....	Volume 1 - 341
Joint Urgent Operational Needs Fund	110	1	01	10.....	Volume 1 - 865
LSA COOP Program	19	19	01	05.....	Volume 1 - 345
MC-12	0201MC12	47	02	01.....	Volume 1 - 557
MH-47 CHINOOK	0610MH47	52	02	01.....	Volume 1 - 609
MH-60 MODERNIZATION PROGRAM	0205MH60SL	49	02	01.....	Volume 1 - 597
MILCON COLLATERAL EQUIPMENT	0207MCE	79	02	04.....	Volume 1 - 773
MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS	2328094BB2	89	02	04.....	Volume 1 - 807
MISCELLANEOUS EQUIPMENT	2143368000	87	02	04.....	Volume 1 - 801

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
MISSION TRAINING AND PREPARATION SYSTEMS	0205MTPS	77	02	04.....	Volume 1 - 763
MQ-1 UNMANNED AERIAL VEHICLE	1108MQ1	55	02	01.....	Volume 1 - 623
MQ-8 UAV	2143369001	60	02	01.....	Volume 1 - 655
MQ-9 UNMANNED AERIAL VEHICLE	1108MQ9	56	02	01.....	Volume 1 - 627
Major Equipment	500	2	01	27.....	Volume 1 - 179
Major Equipment	10	44	01	15.....	Volume 1 - 519
Major Equipment	31	46	01	04.....	Volume 1 - 827
Major Equipment DLA	500	20	01	07.....	Volume 1 - 361
Major Equipment Intelligence	32	43	01	01.....	Volume 1 - 499
Major Equipment OSD	30	42	01	01.....	Volume 1 - 469
Major Equipment, Automation/Educational Support & Logistics	30	22	01	26.....	Volume 1 - 457
Major Equipment, DMACT	30	21	01	55.....	Volume 1 - 379
Major Equipment, DSS	20	25	01	09.....	Volume 1 - 411
NON-STANDARD AVIATION	0207NSAV	50	02	01.....	Volume 1 - 603
Net Centric Enterprise Services (NCES)	17	12	01	05.....	Volume 1 - 279
OPERATIONAL ENHANCEMENTS	2143369000	88	02	04.....	Volume 1 - 805
OPERATIONAL ENHANCEMENTS INTELLIGENCE	0607OEI	82	02	04.....	Volume 1 - 785
ORDNANCE ACQUISITION	0203PYDEMO	66	02	03.....	Volume 1 - 683
ORDNANCE ITEMS <\$5M	0203ORDN	65	02	03.....	Volume 1 - 677
ORDNANCE REPLENISHMENT	0203533WPN	64	02	03.....	Volume 1 - 673

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
OTHER ITEMS <\$5M	0204OTHER	71	02	04.....	Volume 1 - 715
Other Major Equipment	30	27	01	23.....	Volume 1 - 435
PRECISION STRIKE PACKAGE	1202PSP	58	02	01.....	Volume 1 - 635
Personnel Administration	500	3	01	20.....	Volume 1 - 199
Public Key Infrastructure	19	14	01	05.....	Volume 1 - 325
ROTARY WING UPGRADES AND SUSTAINMENT	0201RWUPGR	48	02	01.....	Volume 1 - 561
RQ-11 UNMANNED AERIAL VEHICLE	0809RQ11	53	02	01.....	Volume 1 - 615
SITUATIONAL AWARENESS	SA0001	95	03	01.....	Volume 1 - 93
SMALL ARMS AND WEAPONS	020400SSAW	69	02	04.....	Volume 1 - 705
SMALL TACTICAL UNMANNED AERIAL SYSTEMS	1108STU	57	02	01.....	Volume 1 - 631
SOLDIER PROTECTION AND SURVIVAL SYSTEMS	0607SPSS	83	02	04.....	Volume 1 - 787
SPARES AND REPAIR PARTS	0204SPARES	73	02	04.....	Volume 1 - 733
SPECIAL PROGRAMS	0204SPCPRG	74	02	04.....	Volume 1 - 737
Senior Leadership Enterprise	92	17	01	05.....	Volume 1 - 339
TACTICAL RADIO SYSTEMS	0607TR	85	02	04.....	Volume 1 - 797
TACTICAL VEHICLES	0204TACVEH	75	02	04.....	Volume 1 - 739
Teleport	14	10	01	05.....	Volume 1 - 239
U-28	0607U28	51	02	01.....	Volume 1 - 607
UNDERWATER SYSTEMS	2010US	63	02	02.....	Volume 1 - 669
VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	0607SVALSS	84	02	04.....	Volume 1 - 791

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Vehicles	20	26	01	23.....	Volume 1 - 431
WARRIOR SYSTEMS <\$5M	0204Warrior	76	02	04.....	Volume 1 - 745
White House Communication Agency	90	16	01	05.....	Volume 1 - 331

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Chemical and Biological Defense Program

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Chemical and Biological Defense Program • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 5
Comptroller Exhibit P-1.....Volume 1 - 9
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 13
Line Item Table of Contents (Alphabetically by Line Item Title).....Volume 1 - 15
Exhibit P-40's..... Volume 1 - 17

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

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 2015 budget request includes \$1.4 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 2013 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 FY15 Resource Priorities to Counter Biological Threats (Presidential Policy Directive-2)

The CBDP program activities directly support the 2015 resource priorities for Countering Biological Threats. The policy priorities spell out three focus areas supported directly or tangentially by the CBDP program: 1) Prevent avoidable epidemics 2) Detect threats early and 3) Respond rapidly and effectively. All three priority areas are addressed throughout the CBDP S&T, Advanced Development, and Procurement efforts.

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.

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	263,795	281,613		281,613	320,529
Total Defense-Wide	263,795	281,613		281,613	320,529

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Chemical and Biological Defense Program, CBDP	263,795	281,613		281,613	320,529
Total	263,795	281,613		281,613	320,529

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
03. Chemical/Biological Defense	263,795	281,613		281,613	320,529
Total Procurement, Defense-Wide	263,795	281,613		281,613	320,529

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense													

CBDP													
90	Installation Force Protection	A		23,474		13,314				13,314			U
91	Individual Protection	A		67,317		109,667				109,667			U
92	Joint Bio Defense Program (Medical)	A		17,762		2,196				2,196			U
93	Collective Protection	A		3,385		11,896				11,896			U
94	Contamination Avoidance	A		151,857		144,540				144,540			U
95	Chemical Biological Situational Awareness	A										170,137	U
96	CB Protection & Hazard Mitigation	A										150,392	U
Total Chemical/Biological Defense				263,795		281,613				281,613		320,529	
Total Procurement, Defense-Wide				263,795		281,613				281,613		320,529	

UNCLASSIFIED

Chemical and Biological Defense Program • Budget Estimates FY 2015 • 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
90	03	01	JS1000	INSTALLATION FORCE PROTECTION.....	Volume 1 - 17
91	03	01	GP1000	INDIVIDUAL PROTECTION.....	Volume 1 - 23
92	03	01	MA0800	JOINT BIO DEFENSE PROGRAM (MEDICAL).....	Volume 1 - 35
93	03	01	PA1600	COLLECTIVE PROTECTION.....	Volume 1 - 51
94	03	01	GP2000	CONTAMINATION AVOIDANCE.....	Volume 1 - 65
95	03	01	SA0001	SITUATIONAL AWARENESS.....	Volume 1 - 93
96	03	01	PHM001	CB PROTECTION AND HAZARD MITIGATION.....	Volume 1 - 121

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Chemical and Biological Defense Program • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
CB PROTECTION AND HAZARD MITIGATION	PHM001	96	03	01.....	Volume 1 - 121
COLLECTIVE PROTECTION	PA1600	93	03	01.....	Volume 1 - 51
CONTAMINATION AVOIDANCE	GP2000	94	03	01.....	Volume 1 - 65
INDIVIDUAL PROTECTION	GP1000	91	03	01.....	Volume 1 - 23
INSTALLATION FORCE PROTECTION	JS1000	90	03	01.....	Volume 1 - 17
JOINT BIO DEFENSE PROGRAM (MEDICAL)	MA0800	92	03	01.....	Volume 1 - 35
SITUATIONAL AWARENESS	SA0001	95	03	01.....	Volume 1 - 93

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	202.414	23.474	13.314	-	-	-	-	-	-	-	-	239.202
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	202.414	23.474	13.314	-	-	-	-	-	-	-	-	239.202
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	202.414	23.474	13.314	-	-	-	-	-	-	-	-	239.202

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

This Budget Line (BLIN) supports the acquisition and delivery of (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST) and (2) the Common Analytical Laboratory System (CALs).

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

The CALs capability 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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

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

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5		-	-	202.414	-	-	23.474	-	-	13.314	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	202.414	-	-	23.474	-	-	13.314	-	-	-	-	-	-	-	-	-

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239.202
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239.202

*For Items, Title represents the Item Number / Title [DODIC].

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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION						Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	202.414	23.474	13.314	-	-	-	-	-	-	-	-	239.202
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	202.414	23.474	13.314	-	-	-	-	-	-	-	-	239.202
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	202.414	23.474	13.314	-	-	-	-	-	-	-	-	239.202

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	173.942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 1		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 2		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 3		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - WD CST RAD Detection - ICx Identifier		-	-	2.433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Level B		0.909	11,000	10.000	0.455	11,000	5.000	0.455	11,000	5.000	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Self Contained Breathing Apparatus		-	-	0.000	8.000	273	2.184	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - WD CST CHEM - Fourier Transform Infrared Gas Spectrometer		-	-	0.000	-	-	-	59.796	113	6.757	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)
---	--	---

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
WMD CST - WD CST CHEM - RAID M		-	-	0.000	20.896	134	2.800	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - WD CST Personal Protective Equipment - Rebreather		-	-	0.000	3.130	476	1.490	-	-	-	-	-	-	-	-	-	-	-	-
ALS - Next Generation Bio Detection System		-	-	0.000	111.422	64	7.131	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	186.375	-	-	18.605	-	-	11.757	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	186.375	-	-	18.605	-	-	11.757	-	-	-	-	-	-	-	-	-
Support Cost																			
SPU CBE - Engineering Services Support (Contractor)		-	-	4.155	-	-	0.633	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE - Government Program Management		-	-	1.500	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE - Quality Assurance / Control		-	-	1.353	-	-	0.175	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - WD CST - Engineering Services Support (Contractor)		-	-	5.641	-	-	0.897	-	-	0.871	-	-	-	-	-	-	-	-	-
WMD CST - WD CST - Government Program Management		-	-	2.077	-	-	0.366	-	-	0.377	-	-	-	-	-	-	-	-	-
WMD CST - WD CST - Quality Assurance / Control		-	-	1.313	-	-	0.300	-	-	0.309	-	-	-	-	-	-	-	-	-
ALS - Government Program Management		-	-	0.000	-	-	0.608	-	-	-	-	-	-	-	-	-	-	-	-
ALS - Engineering Support Services (Contractor)		-	-	0.000	-	-	0.660	-	-	-	-	-	-	-	-	-	-	-	-
ALS - System Fielding Support (New Equipment Training, Technical Manuals and First Destination Tr...		-	-	0.000	-	-	1.050	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	16.039	-	-	4.869	-	-	1.557	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	202.414	-	-	23.474	-	-	13.314	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)
---	--	---

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173.942
SPU CBE Personal Protective Equipment - Class 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - WD CST RAD Detection - ICx Identifier		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.433
SPU CBE Personal Protective Equipment - Level B		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.000
SPU CBE Personal Protective Equipment - Self Contained Breathing Apparatus		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.184
WMD CST - WD CST CHEM - Fourier Transform Infrared Gas Spectrometer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.757
WMD CST - WD CST CHEM - RAID M		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.800
WMD CST - WD CST Personal Protective Equipment - Rebreather		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.490
ALS - Next Generation Bio Detection System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.131
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216.737
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216.737
Support Cost																			
SPU CBE - Engineering Services Support (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.788
SPU CBE - Government Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.680

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: JS1000 / INSTALLATION FORCE PROTECTION							Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
SPU CBE - Quality Assurance / Control		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.528
WMD CST - WD CST - Engineering Services Support (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.409
WMD CST - WD CST - Government Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.820
WMD CST - WD CST - Quality Assurance / Control		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.922
ALS - Government Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.608
ALS - Engineering Support Services (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.660
ALS - System Fielding Support (New Equipment Training, Technical Manuals and First Destination Tr...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.050
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.465
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239.202

Remarks:

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

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

P-1 Line Item Number / Title:
GP1000 / INDIVIDUAL PROTECTION

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	398.427	67.317	109.667	-	-	-	-	-	-	-	-	575.411
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	398.427	67.317	109.667	-	-	-	-	-	-	-	-	575.411
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	398.427	67.317	109.667	-	-	-	-	-	-	-	-	575.411

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5		-	-	0.000	-	-	10.376	-	-	13.772	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

P-1 Line Item Number / Title:
GP1000 / INDIVIDUAL PROTECTION

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5		-	-	362.691	-	-	51.199	-	-	85.343	-	-	-	-	-	-	-	-	-
Item - JI0002 / JS AIRCREW MASK (JSAM)	P-5		-	-	35.736	-	-	5.742	-	-	10.552	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	398.427	-	-	67.317	-	-	109.667	-	-	-	-	-	-	-	-	-

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.148
Item - JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	499.233
Item - JI0002 / JS AIRCREW MASK (JSAM)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52.030
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	575.411

*For Items, Title represents the Item Number / Title [DODIC].

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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION						Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	10.376	13.772	-	-	-	-	-	-	-	-	24.148
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	10.376	13.772	-	-	-	-	-	-	-	-	24.148
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	10.376	13.772	-	-	-	-	-	-	-	-	24.148

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
UIPE 1 Protective Garment		-	-	0.000	0.515	14,552	7.500	0.515	19,427	10.005	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	<i>0.000</i>	-	-	<i>7.500</i>	-	-	<i>10.005</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	<i>0.000</i>	-	-	<i>7.500</i>	-	-	<i>10.005</i>	-	-	-	-	-	-	-	-	-
Support Cost																			
Production Lot Testing		-	-	0.000	-	-	0.437	-	-	0.583	-	-	-	-	-	-	-	-	-
Program Management		-	-	0.000	-	-	1.582	-	-	2.100	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	0.000	-	-	0.857	-	-	1.084	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	<i>0.000</i>	-	-	<i>2.876</i>	-	-	<i>3.767</i>	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	0.000	-	-	10.376	-	-	13.772	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION							Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
UIPE 1 Protective Garment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.505
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.505
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.505
Support Cost																			
Production Lot Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.020
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.682
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.941
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.643
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.148

Remarks:

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

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 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 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:

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 and Prior - 3.923M; FY13 - 2.829M; FY17 - 4.380M; FY18 - 4.380M; FY19 - 4.459M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE - Milestone A: May 2015

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)
UIPE - Manufacturing Readiness Review (MRA): Jun 2016 UIPE - Capability Development Document (CDD): Apr 2016 UIPE - Joint Integrated Logistics Assessment (JILA): Jul 2016 UIPE - Milestone B: Sep 2016 UIPE - Critical Design Review (CDR): Dec 2016 UIPE - DT/OT (Jul 2017 to Mar 2018) UIPE - Competitive Prototyping (Jun 2015 to Jun 2016) UIPE - PDR: Sep 2016		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION						Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	362.691	51.199	85.343	-	-	-	-	-	-	-	-	499.233
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	362.691	51.199	85.343	-	-	-	-	-	-	-	-	499.233
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	362.691	51.199	85.343	-	-	-	-	-	-	-	-	499.233

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	171.419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - Ground/Ship (M50)		0.496	236,633	117.377	0.280	113,095	31.655	0.244	198,836	48.516	-	-	-	-	-	-	-	-	-
JSGPM - Combat Vehicle (M51)		-	-	9.738	-	-	-	0.450	11,229	5.053	-	-	-	-	-	-	-	-	-
JSGPM - SOCOM (M53)		-	-	2.300	0.817	2,949	2.410	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	300.834	-	-	34.065	-	-	53.569	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	300.834	-	-	34.065	-	-	53.569	-	-	-	-	-	-	-	-	-
Support Cost																			
Engineering Support		-	-	12.270	-	-	1.820	-	-	3.479	-	-	-	-	-	-	-	-	-
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...		-	-	8.352	-	-	2.977	-	-	5.457	-	-	-	-	-	-	-	-	-
Initial Spares		-	-	19.328	-	-	6.863	-	-	14.274	-	-	-	-	-	-	-	-	-
Gov't Program Management		-	-	17.873	-	-	4.736	-	-	7.734	-	-	-	-	-	-	-	-	-
Production Acceptance Test		-	-	4.034	-	-	0.738	-	-	0.830	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION							Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Support Cost		-	-	61.857	-	-	17.134	-	-	31.774	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	362.691	-	-	51.199	-	-	85.343	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)

Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	171.419
JSGPM - Ground/Ship (M50)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	197.548
JSGPM - Combat Vehicle (M51)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.791
JSGPM - SOCOM (M53)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.710
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	388.468
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	388.468
Support Cost																			
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.569
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.786
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40.465
Gov't Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.343
Production Acceptance Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.602
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110.765
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	499.233

Remarks:

Beginning in FY 2015, the [JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)] program has been consolidated into CBDP line item (BLIN) [PHM001 - CB PROTECTION AND HAZARD MITIGATION]

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

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:

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

IP4/JSGPM: RDT&E FY12 and Prior - 26.490M; FY13 - 0.550M; FY14 - 1.208M; FY15 - 3.906M; FY16 - 0.300M; FY17 - 0.300M
 IP5/JSGPM: RDT&E FY12 and Prior - 43.262M; FY13 - 1.571M; 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; FY19 - 1.800M

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION						Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	35.736	5.742	10.552	-	-	-	-	-	-	-	-	52.030
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	35.736	5.742	10.552	-	-	-	-	-	-	-	-	52.030
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	35.736	5.742	10.552	-	-	-	-	-	-	-	-	52.030

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	25.135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM FW - JSAM TA - A/P22P-14(A) ECP - LRIP		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM ROTARY WING MPU-5 - JSAM RW MPU-5 Hardware - LRIP		-	-	0.000	-	-	4.500	600	2.700	-	-	-	-	-	-	-	-	-	-
JSAM FW - JSAM TA - A/P22P-14(A) - USN Readiness		-	-	0.000	10.101	198	2.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	25.135	-	-	2.000	-	-	2.700	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
JSAM RW MPU-5 Tooling		-	-	0.000	-	-	-	-	2.202	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 Initial Spares/Components		-	-	0.000	-	-	-	-	0.939	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-6 Apache Block III ECP - Tooling		-	-	6.287	-	-	2.159	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	6.287	-	-	2.159	-	-	3.141	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	31.422	-	-	4.159	-	-	5.841	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 **P-1 Line Item Number / Title:** GP1000 / INDIVIDUAL PROTECTION **Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
JSAM RW MPU-5 Integrated Logistics Support		-	-	0.500	-	-	-	-	-	0.680	-	-	-	-	-	-	-	-	-
JSAM RW MPU-6 Apache Block III ECP - Program Management/ Engineering/Logistics Support		-	-	3.814	-	-	1.583	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 Program Management Support		-	-	0.000	-	-	-	-	-	2.176	-	-	-	-	-	-	-	-	-
JSAM RW MPU-5 Engineering Support (Gov't)		-	-	0.000	-	-	-	-	-	1.855	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	4.314	-	-	1.583	-	-	4.711	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	35.736	-	-	5.742	-	-	10.552	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.135
JSAM FW - JSAM TA - A/P22P-14(A) ECP - LRIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM ROTARY WING MPU-5 - JSAM RW MPU-5 Hardware - LRIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.700
JSAM FW - JSAM TA - A/P22P-14(A) - USN Readiness		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.835
Non Recurring Cost																			
JSAM RW MPU-5 Tooling		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.202
JSAM RW MPU-5 Initial Spares/ Components		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.939

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION							Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JSAM RW MPU-6 Apache Block III ECP - Tooling		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.446
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.587
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.422
Support Cost																			
JSAM RW MPU-5 Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.180
JSAM RW MPU-6 Apache Block III ECP - Program Management/ Engineering/Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.397
JSAM RW MPU-5 Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.176
JSAM RW MPU-5 Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.855
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.608
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52.030

Remarks:

Beginning in FY 2015, the [JS AIRCREW MASK (JSAM)] program has been consolidated into CBDP line item (BLIN) [PHM001 - CB PROTECTION AND HAZARD MITIGATION]

The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

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

The JSAM Apache (MPU-6(V)/P) aircrew mask provides head, eye, respiratory and Chemical-Biological (CB) protection for U.S. Army AH-64A/D Apache aircrew as part of the JSAM Family of Systems. JSAM MPU-6(V)/P replaces the legacy M-43 and M-48. It is compatible with the Joint Protective Aircrew Ensemble (JPACE) and the Apache Integrated Helmet and Display Sighting System (IHADSS). It provides flame and thermal protection, and reduces heat stress imposed by existing CB protective masks. The system is capable of being donned and doffed while in flight.

The JSAM for Tactical Aircraft (JSAM TA) will be the first and only CB protective mask in the DoD inventory that can provide anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame and thermal protection, demist/emergency demist, and anti-drowning features.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP1000 / INDIVIDUAL PROTECTION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
<p>Justification:</p> <p>RDT&E Code B Item: 0604384BP/Proj IP5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JSAM FW - JSAM TA - AP22P(A) ECP Integration (Apr 2013 to Sep 2015) JSAM FW - JSAM TA - AP22P(A) USN Variant Purchase: Jul 2013 JSAM FW - JSAM TA - AP22P(A) Safe to Fly Certification (Dec 2013 to Dec 2014) JSAM FW - JSAM TA - AP22P(A) USAF Variant MS C LRIP (Sep 2015 to Feb 2019) JSAM FW - JSAM TA - AP22P(A) USAF Variant MS C FRP: Mar 2019 JSAM FW - JSAM SA - MM53 MS C LRIP (Mar 2016 to Jun 2019) JSAM FW - JSAM SA - MM53 MS C IOC: Mar 2017 JSAM FW - JSAM SA - MM53 MS C FRP: Jun 2019 JSAM RW - MS C/ Low Rate Initial Production (LRIP): Jun 2014 JSAM RW - Full Rate Production (FRP) (Dec 2015 to Dec 2020) JSAM RW - Initial Operational Capability (IOC): Nov 2016</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

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

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	632.321	17.762	2.196	-	-	-	-	-	-	-	-	652.279
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	632.321	17.762	2.196	-	-	-	-	-	-	-	-	652.279
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	632.321	17.762	2.196	-	-	-	-	-	-	-	-	652.279

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5		-	-	0.000	-	-	1.566	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Number / Title:** MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - JX0300 / BIOSURVEILLANCE (BSV)	P-5		-	-	0.000	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
Item - JX0210 / CRITICAL REAGENTS PROGRAM (CRP)	P-5		-	-	19.910	-	-	1.012	-	-	1.011	-	-	-	-	-	-	-	-	-
Item - JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT	P-5		-	-	610.271	-	-	0.185	-	-	0.185	-	-	-	-	-	-	-	-	-
Item - JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5		-	-	2.140	-	-	14.999	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	632.321	-	-	17.762	-	-	2.196	-	-	-	-	-	-	-	-	-

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.566
Item - JX0300 / BIOSURVEILLANCE (BSV)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
Item - JX0210 / CRITICAL REAGENTS PROGRAM (CRP)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.933
Item - JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	610.641
Item - JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.139
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	652.279

*For Items, Title represents the Item Number / Title [DODIC].

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)						Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	1.566	-	-	-	-	-	-	-	-	-	1.566
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	1.566	-	-	-	-	-	-	-	-	-	1.566
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	1.566	-	-	-	-	-	-	-	-	-	1.566

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
AAS		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
AAS - Program Management		-	-	0.000	-	-	1.566	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	0.000	-	-	1.566	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	0.000	-	-	1.566	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
AAS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)							Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
AAS - Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.566
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.566
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.566

Remarks:
Beginning in FY 2015, the [ADVANCED ANTICONVULSANT SYSTEM (AAS)] program has been consolidated into CBDP line item (BLIN) [PHM001 - CB PROTECTION AND HAZARD MITIGATION]

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)						Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	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 (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Provisioning (Assays, Reagents)		-	-	0.000	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	0.000	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Provisioning (Assays, Reagents)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000

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, augmentation of existing identification capabilities and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The JUPITR ATD will use a four leg approach to demonstrate equipment, information systems, and processed that address the capability gaps and provide risk reduction for follow-on acquisition efforts.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)

Justification:

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

MB4/BSV: RDT&E ; FY13 - 28.071M; FY14 - 27.630M; FY15 - 22.935M; FY16 - 17.879M; FY17 - 5.099M; FY18 - 2.919M; FY19 - 2.300M

MB5/BSV: RDT&E ; FY14 - 9.000M

MB7/BSV: RDT&E

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

BSV - MDA IPR: Aug 2013

BSV - MS C - ATD Portal: Jun 2017

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)						Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	19.910	1.012	1.011	-	-	-	-	-	-	-	-	21.933
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	19.910	1.012	1.011	-	-	-	-	-	-	-	-	21.933
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	19.910	1.012	1.011	-	-	-	-	-	-	-	-	21.933

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	14.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repository Equipment, Maintenance, and Service Contracts		-	-	1.970	-	-	0.528	-	-	0.815	-	-	-	-	-	-	-	-	-
Quality Assurance/Quality Control Support		-	-	2.760	-	-	0.176	-	-	0.176	-	-	-	-	-	-	-	-	-
Inventory and Customer Management Database		-	-	0.302	-	-	0.308	-	-	0.020	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	19.910	-	-	1.012	-	-	1.011	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	19.910	-	-	1.012	-	-	1.011	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.878
Repository Equipment, Maintenance, and Service Contracts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.313

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)							Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Quality Assurance/ Quality Control Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.112
Inventory and Customer Management Database		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.630
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.933
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.933

Remarks:
Beginning in FY 2015, the [CRITICAL REAGENTS PROGRAM (CRP)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

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

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 (HHA), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)						Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	610.271	0.185	0.185	-	-	-	-	-	-	-	-	610.641
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	610.271	0.185	0.185	-	-	-	-	-	-	-	-	610.641
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	610.271	0.185	0.185	-	-	-	-	-	-	-	-	610.641

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	609.731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vaccinia Immune Globulin-Support Costs		-	-	0.540	-	-	0.185	-	-	0.185	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	<i>610.271</i>	-	-	<i>0.185</i>	-	-	<i>0.185</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>		-	-	<i>610.271</i>	-	-	<i>0.185</i>	-	-	<i>0.185</i>	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	610.271	-	-	0.185	-	-	0.185	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	609.731
Vaccinia Immune Globulin-Support Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.910

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT
---	--	--

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Remarks:

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

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

The DoD funds the development of vaccines that are directed against validated biological warfare (BW) weapons to include bacteria, viruses, and toxins of biological origin. Effective medical countermeasures to negate the threat of these BW agents are urgently needed. Vaccines have been identified as the most efficient countermeasure against the validated threat of BW weapons. These funds are for the manufacture of consistency lots at the new Contract Manufacturing Organization which will be fielded to support the Recombinant Botulinum A/B Vaccine program's Initial Operational Capability (IOC).

Justification:

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

MB4/VAC BOT: RDT&E FY12 and Prior - 106.426M; FY19 - 11.450M

MB4/VACCINES: RDT&E FY12 and Prior - 59.662M

MB5/VAC BOT: RDT&E FY12 and Prior - 156.727M; FY13 - 35.730M; FY14 - 47.910M; FY15 - 53.362M; FY16 - 29.263M; FY17 - 10.799M; FY18 - 8.912M; FY19 - 3.115M

MB5/VAC PLG: RDT&E FY12 and Prior - 254.284M; FY13 - 29.425M; FY14 - 53.488M; FY15 - 36.811M; FY16 - 47.258M; FY17 - 22.174M; FY18 - 5.506M; FY19 - 0.984M

MB5/VACCINES: RDT&E FY12 and Prior - 74.717M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

VAC BOT - Phase 2 Clinical Trial (A/B) (Sep 2008 to Mar 2012)

VAC BOT - Non-Clinical Testing (Pivotal Efficacy) (Jun 2012 to Sep 2018)

VAC BOT - Technology Transfer to New CMO/Manufacturing & Production of Consistency Lots (Jun 2013 to Jun 2017)

VAC BOT - Initiation Efforts Required by FDA for Phase 3 Clinical Trial (Sep 2013 to Jun 2014)

VAC BOT - Phase 3 Clinical Trial (A/B) (Jun 2017 to Sep 2019)

VAC BOT - Milestone C/LRIP: Jun 2017

VAC BOT - Biological Licensure Application (BLA) Submission: Jun 2019

VAC BOT - Ongoing Manufacturing, Testing Efforts/Regulatory (Sep 2019 to Jun 2022)

VAC BOT - Initial Operational Capability (IOC): Dec 2020

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT
VAC BOT - FDA Licensure: Sep 2020 VAC BOT - Full Operational Capability (FOC): Sep 2021 VAC PLG - FDA Required Passive Transfer Studies (Aug 2012 to Sep 2014) VAC PLG - Non-Clinical Studies Pivotal Animal Efficacy (Jun 2014 to Mar 2016) VAC PLG - IND Preparation/Submission of Consistency Lot Production/Testing Results to FDA (Mar 2014 to Dec 2014) VAC PLG - Milestone B: Jun 2006 VAC PLG - Milestone C/LRIP: Sep 2014 VAC PLG - Phase 3 Clinical Trial/IND Submission for Consistency Lot Production (Sep 2014 to Sep 2016) VAC PLG - Biological Licensure Application (BLA) Submission: Jun 2017 VAC PLG - FDA Licensure: Mar 2018		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)						Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.140	14.999	-	-	-	-	-	-	-	-	-	17.139
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.140	14.999	-	-	-	-	-	-	-	-	-	17.139
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.140	14.999	-	-	-	-	-	-	-	-	-	17.139

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	2.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Incr. 1 Deployable Component Hardware and Software		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Service Lab Component Hardware and Software		-	-	0.000	250.000	47	11.750	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	2.140	-	-	11.750	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	2.140	-	-	11.750	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
Install and New Equipment Training		-	-	0.000	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
CLS Support		-	-	0.000	-	-	1.354	-	-	-	-	-	-	-	-	-	-	-	-
SLC - Provisioning (Assays & Reagents)		-	-	0.000	-	-	0.895	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	0.000	-	-	3.249	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	2.140	-	-	14.999	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)							Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.140
NGDS Incr. 1 Deployable Component Hardware and Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Service Lab Component Hardware and Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.750
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.890
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.890
Support Cost																			
Install and New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
CLS Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.354
SLC - Provisioning (Assays & Reagents)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.895
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.249
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.139

Remarks:
Beginning in FY 2015, the [NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

The Next Generation Diagnostics System (NGDS) Program includes Increment 1 Deployable Component, Service Laboratory Component (SLC). The NGDS is an evolutionary acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide CBRN warfare threat identification and FDA-cleared diagnostics to inform individual patient treatment and CBRN situational awareness and disease surveillance. The NGDS Increment 1 SLC is intended to provide high throughput biological threat identification, characterization, and diagnostics to fixed site CONUS and OCONUS laboratories operated by the Army, Navy, and Air Force in the Armed Forces Health Surveillance Center. 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. 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:

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

MB4/NGDS: RDT&E FY12 and Prior - 16.553M; FY13 - 12.891M; FY14 - 19.322M; FY15 - 7.500M; FY16 - 9.000M
MB5/NGDS: RDT&E ; FY16 - 4.358M; FY17 - 15.500M; FY18 - 20.000M; FY19 - 5.000M

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: MA0800 / JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
MB7/NGDS: RDT&E ; FY15 - 10.148M; FY16 - 14.055M; FY17 - 9.320M; FY18 - 6.781M; FY19 - 16.000M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
NGDS - Increment 1 MS C: Jun 2015 NGDS - Increment 1 IOC: Dec 2016 NGDS - Increment 2 MS A: Aug 2014 NGDS - Increment 2 MS B: Jun 2016 NGDS - Increment 2 MS C: Jun 2018		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	474.893	3.385	11.896	-	-	-	-	-	-	-	-	490.174
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	474.893	3.385	11.896	-	-	-	-	-	-	-	-	490.174
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	474.893	3.385	11.896	-	-	-	-	-	-	-	-	490.174

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5		-	-	286.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P-3a - JN0014 / Collective Protection System Amphibious Backfit	P-3a		-	-	153.063	-	-	1.616	-	-	7.841	-	-	-	-	-	-	-	-	-
Item - JP0911 / CP FIELD HOSPITALS (CPFH)	P-5		-	-	35.679	-	-	1.769	-	-	-	-	-	-	-	-	-	-	-	-
Item - JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5		-	-	0.000	-	-	-	-	-	4.055	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	474.893	-	-	3.385	-	-	11.896	-	-	-	-	-	-	-	-	-

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	286.151
P-3a - JN0014 / Collective Protection System Amphibious Backfit	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	162.520
Item - JP0911 / CP FIELD HOSPITALS (CPFH)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37.448
Item - JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.055
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	490.174

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION						Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	286.151	-	-	-	-	-	-	-	-	-	-	286.151
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	286.151	-	-	-	-	-	-	-	-	-	-	286.151
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	286.151	-	-	-	-	-	-	-	-	-	-	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 (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	248.892	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED		318.584	77	24.531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED - CBPS prior year		1,272.800	10	12.728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	286.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	286.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	286.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	248.892
CBPS UP-ARMORED		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.531
CBPS UP-ARMORED - CBPS prior year		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.728

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION							Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	286.151
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	286.151
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	286.151

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

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

Justification: FY15 procures 38 CBPS CB modules. The CBPS has been identified as a critical shortfall item for the past five (5) years and is essential to the National Guard in support of both its national security and homeland missions. Recent events and natural disasters highlighted the need for a protected, mobile medical capability.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION						Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	153.063	1.616	7.841	-	-	-	-	-	-	-	-	162.520
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	153.063	1.616	7.841	-	-	-	-	-	-	-	-	162.520
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	153.063	1.616	7.841	-	-	-	-	-	-	-	-	162.520

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

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

The FY 2015 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 2015	LHD-8 (USS MAKIN ISLAND)	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program										Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION					Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit				
Models of Systems Affected: LHD class ships				Modification Type: Force Protection					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>		
Procurement														
<i>Modification Item 1 of 1: Collective Protection System Amphibious Backfit</i>														
B Kits														
Recurring														
Equipment	54 / 62.242	- / 0.806	1 / 3.871	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 66.919		
<i>Subtotal: Recurring</i>	54 / 62.242	- / 0.806	1 / 3.871	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 66.919		
<i>Subtotal: Collective Protection System Amphibious Backfit</i>	54 / 62.242	- / 0.806	1 / 3.871	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 66.919		
<i>Subtotal: Procurement, All Modification Items</i>	54 / 62.242	- / 0.806	1 / 3.871	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 66.919		
Support (All Modification Items)														
PROCUREMENT	- / -	- / -	- / 2.670	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.670		
Data	- / 13.200	- / -	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 14.200		
Other	- / 12.821	- / 0.810	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 13.931		
<i>Subtotal: Support</i>	- / 26.021	- / 0.810	- / 3.970	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 30.801		
Installation														
<i>Modification Item 1 of 1: Collective Protection System Amphibious Backfit</i>														
<i>Subtotal: Installation</i>	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800		
Total														
Total Cost (Procurement + Support + Installation)	153.063	1.616	7.841	-	-	-	-	-	-	-	-	162.520		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit

Modification Item 1 of 1: Collective Protection System Amphibious Backfit

Modification Item MDAP/MAIS Code:

Manufacturer Information

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

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Dec 2014				
Delivery Dates			Dec 2015				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	28	-	-	-	-	-	1	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	28	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION						Item Number / Title [DODIC]: JP0911 / CP FIELD HOSPITALS (CPFH)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	35.679	1.769	-	-	-	-	-	-	-	-	-	37.448
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	35.679	1.769	-	-	-	-	-	-	-	-	-	37.448
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	35.679	1.769	-	-	-	-	-	-	-	-	-	37.448

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	18.039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		350.000	2	0.700	300.000	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	0.132	-	-	0.132	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	26.996	-	-	0.432	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	26.996	-	-	0.432	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
CH EMF COMMON COMPONENTS		-	-	2.499	-	-	0.509	-	-	-	-	-	-	-	-	-	-	-	-
NEW EQUIPMENT TRAINING		-	-	0.339	-	-	0.105	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
INTEGRATED LOGISTICS SUPPORT		-	-	0.944	-	-	0.085	-	-	-	-	-	-	-	-	-	-	-	-
SYSTEMS ENGINEERING SUPPORT		-	-	0.696	-	-	0.088	-	-	-	-	-	-	-	-	-	-	-	-
INTEGRATED ACQUISITION MANAGEMENT		-	-	4.205	-	-	0.550	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	8.683	-	-	1.337	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	35.679	-	-	1.769	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.039
CH EMF 10-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.770
CH EMF 40-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.369
CH EMF 100-BED MODULE A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.743
CP DEPMEDS MRI 164-BED		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.243
CP DEPMEDS MRI 40-BED AUGMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.264
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.428
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.428
Support Cost																			
CH EMF COMMON COMPONENTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.008
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.444

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
INTEGRATED LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.029
SYSTEMS ENGINEERING SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.784
INTEGRATED ACQUISITION MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.755
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.020
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37.448

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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION						Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	4.055	-	-	-	-	-	-	-	-	4.055
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	4.055	-	-	-	-	-	-	-	-	4.055
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	4.055	-	-	-	-	-	-	-	-	4.055

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																				
Recurring Cost																				
Structure Kit - Unimproved			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tent Kit 2			-	-	0.000	-	-	-	107.000	7	0.749	-	-	-	-	-	-	-	-	
Structure Kit - Improved			-	-	0.000	-	-	-	102.625	8	0.821	-	-	-	-	-	-	-	-	
STANDALONE SHELTER - Stand Alone - Large			-	-	0.000	-	-	-	225.000	8	1.800	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>			-	-	0.000	-	-	-	-	-	3.370	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>			-	-	0.000	-	-	-	-	-	3.370	-	-	-	-	-	-	-	-	
Logistics Cost																				
Recurring Cost																				
Training and Fielding			-	-	0.000	-	-	-	-	-	0.033	-	-	-	-	-	-	-	-	
Technical Data			-	-	0.000	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>			-	-	0.000	-	-	-	-	-	0.034	-	-	-	-	-	-	-	-	
<i>Subtotal: Logistics Cost</i>			-	-	0.000	-	-	-	-	-	0.034	-	-	-	-	-	-	-	-	
Support Cost																				
Program Management and Support			-	-	0.000	-	-	-	-	-	0.638	-	-	-	-	-	-	-	-	
Engineer Changes/ Modifications			-	-	0.000	-	-	-	-	-	0.013	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION							Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>		-	-	0.000	-	-	-	-	-	0.651	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	4.055	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Structure Kit - Unimproved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tent Kit 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.749
Structure Kit - Improved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.821
STANDALONE SHELTER - Stand Alone - Large		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.800
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.370
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.370
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.033
Technical Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.034
<i>Subtotal: Logistics Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.034
Support Cost																			
Program Management and Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.638
Engineer Changes/ Modifications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.013
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.651
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.055

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PA1600 / COLLECTIVE PROTECTION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

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

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

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

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

Justification:

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

RDT&E FY12 and Prior - 68.093M; FY13 - 10.487M; FY14 - 13.300M; FY15 - 4.670M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JECP - Capability Production Document (CPD): Jan 2013
- JECP - Milestone C LRIP Decision: Feb 2013
- JECP - Low-Rate Initial Production Contract Option: Sep 2013
- JECP - Production Verification Testing (PVT) (Apr 2014 to Apr 2015)
- JECP - Multi-service Operational Test and Evaluation (Apr 2015 to May 2016)
- JECP - Full Rate Production Decision Review: Dec 2016
- JECP - Initial Operational Capability: Mar 2022
- JECP - Full Operational Capability: Sep 2030

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,454.419	151.857	144.540	-	-	-	-	-	-	-	-	1,750.816
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,454.419	151.857	144.540	-	-	-	-	-	-	-	-	1,750.816
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,454.419	151.857	144.540	-	-	-	-	-	-	-	-	1,750.816

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

Key efforts within this PE are in support of the policy 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."

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

P-1 Line Item Number / Title:
GP2000 / CONTAMINATION AVOIDANCE

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5		-	-	25.777	-	-	15.080	-	-	34.998	-	-	-	-	-	-	-	-	-
Item - JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P-5		-	-	742.996	-	-	29.934	-	-	52.732	-	-	-	-	-	-	-	-	-
P-3a - JF0100 / Joint Chemical Agent Detector (JCAD)	P-3a		-	-	17.840	-	-	2.291	-	-	6.086	-	-	-	-	-	-	-	-	-
Item - JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5		-	-	230.000	-	-	13.921	-	-	41.512	-	-	-	-	-	-	-	-	-
Item - JC0208 / JOINT EFFECTS MODEL (JEM)	P-5		-	-	20.809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5		-	-	315.866	-	-	83.215	-	-	-	-	-	-	-	-	-	-	-	-
Item - G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		-	-	91.369	-	-	2.646	-	-	1.112	-	-	-	-	-	-	-	-	-
Item - JN0900 / NON TRADITIONAL AGENT DETECTION (NTAD)	P-5		-	-	7.562	-	-	4.770	-	-	8.000	-	-	-	-	-	-	-	-	-
Item - JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)	P-5		-	-	2.200	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	1,454.419	-	-	151.857	-	-	144.540	-	-	-	-	-	-	-	-	-

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75.855
Item - JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	825.662
P-3a - JF0100 / Joint Chemical Agent Detector (JCAD)	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.217
Item - JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	285.433

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

P-1 Line Item Number / Title:
GP2000 / CONTAMINATION AVOIDANCE

Exhibits Schedule			Program Elements for Code B Items:						Other Related Program Elements:											
		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - JC0208 / JOINT EFFECTS MODEL (JEM)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.809
Item - MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	399.081
Item - G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95.127
Item - JN0900 / NON TRADITIONAL AGENT DETECTION (NTAD)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.332
Item - JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.300
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,750.816

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.
 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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	25.777	15.080	34.998	-	-	-	-	-	-	-	-	75.855
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	25.777	15.080	34.998	-	-	-	-	-	-	-	-	75.855
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	25.777	15.080	34.998	-	-	-	-	-	-	-	-	75.855

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - Light Domestic Response Capability Set		280.667	42	11.788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Air Force Configuration		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - Heavy Domestic Response Capability Set Upgrade		-	-	0.000	-	-	315.000	6	1.890	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Navy Configuration		-	-	0.000	594.000	11	6.534	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Army Configuration		-	-	0.000	1,148.000	1	1.148	1,148.000	14	16.072	-	-	-	-	-	-	-	-	-
CBRN DRS - DR SKO Marine Corps Configuration		-	-	0.000	1,773.000	1	1.773	-	-	-	-	-	-	-	-	-	-	-	-
DR SKO Initial Spares		-	-	0.000	-	-	0.500	-	-	2.755	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE							Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>		-	-	18.838	-	-	9.955	-	-	20.717	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	18.838	-	-	9.955	-	-	20.717	-	-	-	-	-	-	-	-	-
Logistics Cost																			
Recurring Cost																			
Domestic Response Capability Contractor Logistics Support		-	-	0.000	-	-	2.925	-	-	2.175	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	2.925	-	-	2.175	-	-	-	-	-	-	-	-	-
<i>Subtotal: Logistics Cost</i>		-	-	0.000	-	-	2.925	-	-	2.175	-	-	-	-	-	-	-	-	-
Support Cost																			
Fielding Support		-	-	5.209	-	-	0.400	-	-	3.218	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	1.120	-	-	1.700	-	-	3.155	-	-	-	-	-	-	-	-	-
DR SKO First Article Test		-	-	0.000	-	-	-	-	-	1.950	-	-	-	-	-	-	-	-	-
DR SKO Contractor Logistics Support		-	-	0.610	-	-	0.100	-	-	3.783	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	6.939	-	-	2.200	-	-	12.106	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	25.777	-	-	15.080	-	-	34.998	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.050
CBRN DRS - Light Domestic Response Capability Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.788
CBRN DRS - DR SKO Air Force Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBRN DRS - Heavy Domestic Response Capability Set Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.890

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE							Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
CBRN DRS - DR SKO Navy Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.534
CBRN DRS - DR SKO Army Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.220
CBRN DRS - DR SKO Marine Corps Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.773
DR SKO Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.255
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49.510
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49.510
Logistics Cost																			
Recurring Cost																			
Domestic Response Capability Contractor Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.100
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.100
<i>Subtotal: Logistics Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.100
Support Cost																			
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.827
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.975
DR SKO First Article Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.950
DR SKO Contractor Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.493
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.245
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75.855

Remarks:

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

The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of portable, commercial and government off-the-shelf equipment which provides personnel protection from current and emerging CBRN hazards through detection, identification, sample collection, decontamination, marking, and hazard reporting for CBRN threats. The system supports Dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions which enables more detailed and near real-time CBRN information flow for the Warfighter. The Domestic Response Capability (DRC) consists of commercial and government off-the-shelf equipment which will enhance current Civil Support Team (CST) capability to address emerging threats in a domestic incident.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Justification: P2000 FY15 procures eighty three (83) Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO).

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

CA4/CBRN DRS: RDT&E FY12 and Prior - 2.453M

CA5/CBRN DRS: RDT&E FY12 and Prior - 81.347M; FY13 - 14.468M; 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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	742.996	29.934	52.732	-	-	-	-	-	-	-	-	825.662
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	742.996	29.934	52.732	-	-	-	-	-	-	-	-	825.662
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	742.996	29.934	52.732	-	-	-	-	-	-	-	-	825.662

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																				
Recurring Cost																				
Prior/Future combined efforts			-	-	555.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
JBPDS - M97 - M97 Shelter Variant			-	-	61.148	-	-	-	465.000	34	15.810	-	-	-	-	-	-	-	-	
JBPDS - M97 - Detector			-	-	0.000	-	-	-	125.000	34	4.250	-	-	-	-	-	-	-	-	
JBPDS - M98 - M98 Ship Variant			620.605	43	26.686	479.000	12	5.748	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost			-	-	642.886	-	-	5.748	-	-	20.060	-	-	-	-	-	-	-	-	
Non Recurring Cost																				
Contract close out			-	-	0.000	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	
Subtotal: Non Recurring Cost			-	-	0.000	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	
Subtotal: Hardware Cost			-	-	642.886	-	-	5.748	-	-	26.060	-	-	-	-	-	-	-	-	
Support Cost																				
Quality Assurance			-	-	2.938	-	-	0.585	-	-	0.593	-	-	-	-	-	-	-	-	
Engineering and Technical Support			-	-	39.692	-	-	6.827	-	-	7.207	-	-	-	-	-	-	-	-	
Program Management			-	-	6.064	-	-	1.547	-	-	2.182	-	-	-	-	-	-	-	-	
Initial Spares			-	-	7.647	-	-	1.411	-	-	1.172	-	-	-	-	-	-	-	-	
System Fielding Support			-	-	6.626	-	-	-	-	-	0.735	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE							Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)				

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Engineering Change Orders to address Obsolescence and technology refresh		-	-	25.617	-	-	10.316	-	-	5.783	-	-	-	-	-	-	-	-	-
Whole System Live Agent Testing		-	-	0.000	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-
Follow-On Test Preparation and Readiness		-	-	11.526	-	-	3.500	-	-	-	-	-	-	-	-	-	-	-	-
Follow-On Test		-	-	0.000	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	100.110	-	-	24.186	-	-	26.672	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	742.996	-	-	29.934	-	-	52.732	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	555.052
JBPDS - M97 - M97 Shelter Variant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76.958
JBPDS - M97 - Detector		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.250
JBPDS - M98 - M98 Ship Variant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.434
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	668.694
Non Recurring Cost																			
Contract close out		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	674.694
Support Cost																			
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.116
Engineering and Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53.726
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.793
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.230

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE							Item Number / Title [DODIC]: JC0100 / JOINT BIO POINT DETECTION SYSTEM (JBPDS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.361
Engineering Change Orders to address Obsolescence and technology refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.716
Whole System Live Agent Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000
Follow-On Test Preparation and Readiness		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.026
Follow-On Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150.968
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	825.662

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, and wheeled vehicles. 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 Mobility 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 (BWA) attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs.

Engineering changes to refresh the technology of the JBPDS consist of two separate efforts that, when combined, will reduce the overall life cycle cost and address obsolescence concerns. The technology upgrade for the detector will focus on the Rapid Agent Aerosol Detector (RAAD) which is being developed by MIT-LL with producibility and logistics support from Kansas City Plant (KCP). These engineering changes will be used to support the Joint US Forces Korea Portal and Integrated Threat Reduction (JUPITR) advanced technology demonstration (ATD).

Justification: No funding in FY15

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	17.840	2.291	6.086	-	-	-	-	-	-	-	-	26.217
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	17.840	2.291	6.086	-	-	-	-	-	-	-	-	26.217
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	17.840	2.291	6.086	-	-	-	-	-	-	-	-	26.217

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

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

The FY 2015 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 system is no longer supportable in FY14.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2011	Production IPR	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program										Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE					Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)				
Models of Systems Affected: Multiple class ships				Modification Type: Force Protection				Related RDT&E PEs:						
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		
Procurement														
<i>Modification Item 1 of 1:</i> Joint Chemical Agent Detector (JCAD)														
B Kits														
Recurring														
Equipment	90 / 10.579	17 / 2.261	36 / 4.528	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 17.368		
<i>Subtotal: Recurring</i>	90 / 10.579	17 / 2.261	36 / 4.528	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 17.368		
<i>Subtotal: Joint Chemical Agent Detector (JCAD)</i>	90 / 10.579	17 / 2.261	36 / 4.528	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 17.368		
<i>Subtotal: Procurement, All Modification Items</i>	90 / 10.579	17 / 2.261	36 / 4.528	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 17.368		
Support (All Modification Items)														
Other	- / 17.231	- / 10.020	- / 11.548	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 18.799		
<i>Subtotal: Support</i>	- / 17.231	- / 10.020	- / 11.548	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 18.799		
Installation														
<i>Modification Item 1 of 1:</i> Joint Chemical Agent Detector (JCAD)	90 / 0.030	17 / 0.010	36 / 0.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 0.050		
<i>Subtotal: Installation</i>	90 / 0.030	17 / 0.010	36 / 0.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 0.050		
Total														
Total Cost (Procurement + Support + Installation)	17.840	2.291	6.086	-	-	-	-	-	-	-	-	26.217		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)

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

Modification Item MDAP/MAIS Code:

Manufacturer Information

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

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jul 2013	Mar 2014	Mar 2015				
Delivery Dates	Aug 2013	Aug 2014	Aug 2015				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	90 / 0.030	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	90 / 0.030
FY 2013	- / -	17 / 0.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	17 / 0.010
FY 2014	- / -	- / -	36 / 0.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	36 / 0.010
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	90 / 0.030	17 / 0.010	36 / 0.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	143 / 0.050

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	60	-	17	-	-	-	36	-	-	15	16	-	-	15	14	-	-	14	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	60	-	17	-	-	-	36	-	-	15	16	-	-	15	14	-	-	14	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	230.000	13.921	41.512	-	-	-	-	-	-	-	-	285.433
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	230.000	13.921	41.512	-	-	-	-	-	-	-	-	285.433
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	230.000	13.921	41.512	-	-	-	-	-	-	-	-	285.433

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	147.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - M4A1 JCAD - Hardware		11.084	5,391	59.754	6.361	1,562	9.936	6.551	5,147	33.718	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	207.393	-	-	9.936	-	-	33.718	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	207.393	-	-	9.936	-	-	33.718	-	-	-	-	-	-	-	-	-
Support Cost																			
Engineering Support (Gov't)		-	-	8.462	-	-	1.745	-	-	3.837	-	-	-	-	-	-	-	-	-
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	6.911	-	-	1.240	-	-	3.957	-	-	-	-	-	-	-	-	-
Program Management Support		-	-	7.234	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	22.607	-	-	3.985	-	-	7.794	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	230.000	-	-	13.921	-	-	41.512	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)						

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	147.639
M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103.408
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	251.047
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	251.047
Support Cost																			
Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.044
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.108
Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.234
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34.386
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	285.433

Remarks:

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	20.809	-	-	-	-	-	-	-	-	-	-	20.809
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	20.809	-	-	-	-	-	-	-	-	-	-	20.809
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	20.809	-	-	-	-	-	-	-	-	-	-	20.809

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	14.098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JEM INCR. 2 - System Fielding Support (TPF, FDT, NET)		-	-	6.711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	20.809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>		-	-	20.809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	20.809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.098
JEM INCR. 2 - System Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.711

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE							Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support (TPF, FDT, NET)																			
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.809
<i>Subtotal: Package Fielding Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.809
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.809

Remarks:
Beginning in FY 2015, the [JOINT EFFECTS MODEL (JEM)] program has been consolidated into CBDP line item (BLIN) [SA0001 - SITUATIONAL AWARENESS]

The Joint Effects Model (JEM) is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: 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.

Justification: PROC: \$1141K FY15 supports JEM Incr. 2 Total Package Fielding (TPF) and New Equipment Training (NET).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE					Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	315.866	83.215	-	-	-	-	-	-	-	-	-	399.081
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	315.866	83.215	-	-	-	-	-	-	-	-	-	399.081
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	315.866	83.215	-	-	-	-	-	-	-	-	-	399.081

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	235.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		40.951	41	1.679	57.052	58	3.309	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		222.195	41	9.110	290.655	58	16.858	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		86.561	41	3.549	139.603	58	8.097	-	-	-	-	-	-	-	-	-	-	-	-
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		320.585	41	13.144	379.569	58	22.015	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	263.057	-	-	50.279	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	263.057	-	-	50.279	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
TADSS		-	-	2.747	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE							Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Engineering Support		-	-	7.425	-	-	5.807	-	-	-	-	-	-	-	-	-	-	-	-
Technical Manual Updates		-	-	2.353	-	-	0.757	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Orders		-	-	1.786	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares/Pipeline		-	-	28.936	-	-	11.603	-	-	-	-	-	-	-	-	-	-	-	-
Sensor Processing Group Software Support and Upgrades		-	-	9.562	-	-	10.069	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	52.809	-	-	32.936	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	315.866	-	-	83.215	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	235.575
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.988
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.968
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.646
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.159
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	313.336
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	313.336
Support Cost																			
TADSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.447

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE							Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.232
Technical Manual Updates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.110
Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.786
Initial Spares/Pipeline		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40.539
Sensor Processing Group Software Support and Upgrades		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.631
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85.745
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	399.081

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	91.369	2.646	1.112	-	-	-	-	-	-	-	-	95.127
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	91.369	2.646	1.112	-	-	-	-	-	-	-	-	95.127
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	91.369	2.646	1.112	-	-	-	-	-	-	-	-	95.127

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																				
Recurring Cost																				
Prior/Future combined efforts			-	-	91.369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
JWARN INCR. 1 - Software & Installation (Contractor)			-	-	0.000	-	-	0.656	-	-	0.289	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>			-	-	91.369	-	-	0.656	-	-	0.289	-	-	-	-	-	-	-	-	
<i>Subtotal: Software Cost</i>			-	-	91.369	-	-	0.656	-	-	0.289	-	-	-	-	-	-	-	-	
Package Fielding Cost																				
Recurring Cost																				
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)			-	-	0.000	-	-	1.405	-	-	0.556	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>			-	-	0.000	-	-	1.405	-	-	0.556	-	-	-	-	-	-	-	-	
<i>Subtotal: Package Fielding Cost</i>			-	-	0.000	-	-	1.405	-	-	0.556	-	-	-	-	-	-	-	-	
Support Cost																				
JWARN INCR. 1 - Technical Engineering Support			-	-	0.000	-	-	0.585	-	-	0.267	-	-	-	-	-	-	-	-	
<i>Subtotal: Support Cost</i>			-	-	0.000	-	-	0.585	-	-	0.267	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE							Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)				

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		-	-	91.369	-	-	2.646	-	-	1.112	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)

Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91.369
JWARN INCR. 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.945
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92.314
<i>Subtotal: Software Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92.314
Package Fielding Cost																			
Recurring Cost																			
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.961
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.961
<i>Subtotal: Package Fielding Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.961
Support Cost																			
JWARN INCR. 1 - Technical Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.852
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.852
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95.127

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

The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Item Number / Title [DODIC]: JN0900 / NON TRADITIONAL AGENT DETECTION (NTAD)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	7.562	4.770	8.000	-	-	-	-	-	-	-	-	20.332
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7.562	4.770	8.000	-	-	-	-	-	-	-	-	20.332
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7.562	4.770	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 (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																				
Recurring Cost																				
Prior/Future combined efforts			-	-	1.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NTA DETECT - Light Domestic Response Capability Kit			280.000	8	2.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NTA DETECT - Heavy Domestic Response Capability Kit Upgrade			-	-	0.000	-	-	315.000	7	2.205	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>			-	-	3.390	-	-	-	-	2.205	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>			-	-	3.390	-	-	-	-	2.205	-	-	-	-	-	-	-	-	-	
Logistics Cost																				
Recurring Cost																				
Advanced Threat Box Logistics Support			-	-	2.381	-	-	0.473	-	-	-	-	-	-	-	-	-	-	-	
Domestic Response Capability Logistics Support			-	-	0.000	-	-	3.217	-	3.240	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>			-	-	2.381	-	-	3.690	-	3.240	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Logistics Cost</i>			-	-	2.381	-	-	3.690	-	3.240	-	-	-	-	-	-	-	-	-	
Support Cost																				
Fielding Support			-	-	1.111	-	-	-	-	0.300	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE							Item Number / Title [DODIC]: JN0900 / NON TRADITIONAL AGENT DETECTION (NTAD)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Engineering Support		-	-	0.680	-	-	1.080	-	-	1.100	-	-	-	-	-	-	-	-	-
Advanced Threat Capability Update		-	-	0.000	-	-	-	-	-	1.155	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	1.791	-	-	1.080	-	-	2.555	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	7.562	-	-	4.770	-	-	8.000	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.150
NTA DETECT - Light Domestic Response Capability Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.240
NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.205
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.595
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.595
Logistics Cost																			
Recurring Cost																			
Advanced Threat Box Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.854
Domestic Response Capability Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.457
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.311
<i>Subtotal: Logistics Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.311
Support Cost																			
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.411
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.860
Advanced Threat Capability Update		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.155
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.426

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Item Number / Title [DODIC]: JN0900 / NON TRADITIONAL AGENT DETECTION (NTAD)						

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.332

Remarks:
 The Non-Traditional Agent Detection (NTAD) efforts provide a family of broad spectrum detection systems, through an incremental approach, which will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products provide a near term capability to detect emerging threat materials in addition to affording a common core technology which can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications. Funds procure Domestic Response Capability (DRC) kits to fill the current 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. 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: No funding in FY15.

RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5
 CA4/NTA DETECT: RDT&E FY12 and Prior - 2.600M
 CA5/NTA DETECT: RDT&E FY12 and Prior - 50.999M; FY13 - 4.431M; FY14 - 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)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE						Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	2.200	-	0.100	-	-	-	-	-	-	-	-	2.300
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	2.200	-	0.100	-	-	-	-	-	-	-	-	2.300
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	2.200	-	0.100	-	-	-	-	-	-	-	-	2.300

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSA - System Fielding Support (TFP, NET)		-	-	0.000	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	2.200	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	2.200	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200
SSA - System Fielding Support (TFP, NET)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.100
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.300
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.300

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: GP2000 / CONTAMINATION AVOIDANCE	Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)
<p>The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPMs and JPEO-CBD Directorates by providing enterprise-wide services to facilitate net-centric interoperability of systems in acquisition for the Warfighter. The SSA provides the CBRND Warfighter with Joint Service solutions for Integrated Architectures, Data Management/Modeling, Information Assurance, Interoperability Certifications, Verification, Validation and Accreditation (VV&A) to support interoperable and integrated net-centric, service-oriented solutions for CBRND systems. The SSA emphasizes development of reference implementations to guide Government and industry system and software developers to ensure that their products meet common interoperability standards.</p> <p>The latest technologies/products include the definition of a Common CBRN Sensor Integration Standard (CCSI) and the CBRN Data Model. These technologies and direct enablers for the development of CBRN integrated sensor networks and the dissemination of CBRN information across all users.</p> <p>The SSA directly supports CBPD Bio-Surveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Bio-Surveillance information.</p> <p>Justification: SSA provides the JPEO and CBRN community with critical "plug and play" capabilities which allow for system modularity and re-configurability across the enterprise. SSA helps ensure that the various programs and projects are designing/adhering to DoD and industry standards to avoid proprietary/stove-pipe solutions. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	170.137	-	170.137	142.200 ^(g)	166.115 ^(h)	200.406 ⁽ⁱ⁾	311.109 ^(j)	-	989.967 ^(l)
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	170.137	-	170.137	142.200	166.115	200.406	311.109	-	989.967
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	170.137	-	170.137	142.200	166.115	200.406	311.109	-	989.967

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

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

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Quantity values do not sum to the represented total intentionally:

- (a) FY 2016 Quantity Delta: 10
- (b) FY 2017 Quantity Delta: 69
- (c) FY 2018 Quantity Delta: 1,067
- (d) FY 2019 Quantity Delta: 1,195
- (e) FY To Complete Quantity Delta: 0
- (f) FY Total Quantity Delta: 2,341

Budget Years Cost values do not sum to the represented total intentionally:

- (g) FY 2016 Cost Delta: 20.350 million
- (h) FY 2017 Cost Delta: 38.264 million
- (i) FY 2018 Cost Delta: 88.370 million
- (j) FY 2019 Cost Delta: 149.356 million
- (k) FY To Complete Cost Delta: 0.000 million
- (l) FY Total Cost Delta: 296.340 million

Description:

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

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

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

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

at low concentrations and has the capability of rejecting common shipboard interferents; (3) The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs.

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

Efforts in field analytics, homeland defense, and special purpose units include; (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST) and Special Purpose Units to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. (2) The Common Analytical Laboratory System (CALs), which will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. CALs will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	113.333	-	-	-	-	-	113.333
Item - JX0210 / CRITICAL REAGENTS PROGRAM (CRP)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	1.011	-	-	-	-	-	1.011
P-3a - JF0100 / Joint Chemical Agent Detector (JCAD)	P-3a		-	-	-	-	-	-	-	-	-	-	-	4.426	-	-	-	-	-	4.426
Item - JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	29.259	-	-	-	-	-	29.259
Item - JC0208 / JOINT EFFECTS MODEL (JEM)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	1.141	-	-	-	-	-	1.141

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	3.600	-	-	-	-	-	3.600
Item - G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	0.766	-	-	-	-	-	0.766
Item - JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	3.861	-	-	-	-	-	3.861
Item - JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	12.740	-	-	-	-	-	12.740
Total Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	-	-	-	170.137	-	-	-	-	-	170.137

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5		-	-	97.399	-	-	98.453	-	-	95.333	-	-	144.289	-	-	-	-	-	548.807
Item - JX0210 / CRITICAL REAGENTS PROGRAM (CRP)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.011
P-3a - JF0100 / Joint Chemical Agent Detector (JCAD)	P-3a		-	-	5.456	-	-	6.077	-	-	-	-	-	-	-	-	-	-	-	15.959
Item - JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5		-	-	2.378	-	-	1.470	-	-	-	-	-	-	-	-	-	-	-	33.107
Item - JC0208 / JOINT EFFECTS MODEL (JEM)	P-5		-	-	3.316	-	-	5.069	-	-	3.086	-	-	3.031	-	-	-	-	-	15.643
Item - MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5		-	-	3.600	-	-	3.600	-	-	3.600	-	-	-	-	-	-	-	-	14.400
Item - G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)	P-5		-	-	-	-	-	4.589	-	-	1.522	-	-	0.533	-	-	-	-	-	7.410
Item - JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5		-	-	4.632	-	-	8.593	-	-	8.495	-	-	13.900	-	-	-	-	-	39.481

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

P-1 Line Item Number / Title:
SA0001 / SITUATIONAL AWARENESS

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

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5		-	-	5.069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.809
Total Gross/Weapon System Cost			-	-	142.200	-	-	166.115	-	-	200.406	-	-	311.109	-	-	-	-	-	989.967

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

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

Justification:
Situational Awareness is a primary objective of the Chemical Biological Defense Program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland. Warning, reporting, and reconnaissance efforts will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. Additionally, efforts in this BLIN support Special Purpose Unit operations and the National Guard Bureau WMD-CSTs.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	113.333	-	113.333	97.399	98.453	95.333	144.289	-	548.807
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	113.333	-	113.333	97.399	98.453	95.333	144.289	-	548.807
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	113.333	-	113.333	97.399	98.453	95.333	144.289	-	548.807

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																				
Recurring Cost																				
Prior/Future combined efforts			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CBRN DRS - DR SKO Army Configuration			-	-	0.000	-	-	-	-	-	-	1,148.000	42	48.216	-	-	-	1,148.000	42	48.216
CBRN DRS - DR SKO Marine Corps Configuration			-	-	0.000	-	-	-	-	-	-	1,773.000	6	10.638	-	-	-	1,773.000	6	10.638
CBRN DRS - DR SKO Air Force Configuration			-	-	0.000	-	-	-	-	-	-	355.000	35	12.425	-	-	-	355.000	35	12.425
DR SKO Initial Spares			-	-	0.000	-	-	-	-	-	-	-	-	10.738	-	-	-	-	-	10.738
<i>Subtotal: Recurring Cost</i>			-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>82.017</i>	-	-	-	-	-	<i>82.017</i>
<i>Subtotal: Hardware Cost</i>			-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>82.017</i>	-	-	-	-	-	<i>82.017</i>
Support Cost																				
Fielding Support			-	-	0.000	-	-	-	-	-	-	-	-	7.879	-	-	-	-	-	7.879
Engineering Support			-	-	0.000	-	-	-	-	-	-	-	-	9.053	-	-	-	-	-	9.053
DR SKO Contractor Logistics Support			-	-	0.000	-	-	-	-	-	-	-	-	14.384	-	-	-	-	-	14.384
<i>Subtotal: Support Cost</i>			-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>31.316</i>	-	-	-	-	-	<i>31.316</i>

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	113.333	-	-	-	-	-	113.333

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)

Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	97.399	-	-	98.453	-	-	95.333	-	-	144.289	-	-	-	-	-	435.474
CBRN DRS - DR SKO Army Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.216
CBRN DRS - DR SKO Marine Corps Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.638
CBRN DRS - DR SKO Air Force Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.425
DR SKO Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.738
<i>Subtotal: Recurring Cost</i>		-	-	97.399	-	-	98.453	-	-	95.333	-	-	144.289	-	-	-	-	-	517.491
<i>Subtotal: Hardware Cost</i>		-	-	97.399	-	-	98.453	-	-	95.333	-	-	144.289	-	-	-	-	-	517.491
Support Cost																			
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.879
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.053
DR SKO Contractor Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.384
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.316
Gross/Weapon System Cost		-	-	97.399	-	-	98.453	-	-	95.333	-	-	144.289	-	-	-	-	-	548.807

Remarks:
 Prior to FY 2015, the [CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)] program was reported under CBDP line item (BLIN) [GP2000 - CONTAMINATION AVOIDANCE]

The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of portable, commercial and government off-the-shelf equipment which provides personnel protection from current and emerging CBRN hazards through detection, identification, sample collection, decontamination, marking, and hazard reporting for CBRN threats. The system supports Dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions which enables more detailed and near real-time CBRN information flow for the Warfighter. The Domestic Response Capability (DRC) consists of commercial and government off-the-shelf equipment which will enhance current Civil Support Team (CST) capability to address emerging threats in a domestic incident.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Justification: P2000 FY15 procures eighty three (83) Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO).

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

CA4/CBRN DRS: RDT&E FY12 and Prior - 2.453M

CA5/CBRN DRS: RDT&E FY12 and Prior - 81.347M; FY13 - 14.468M; 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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	1.011	-	1.011	-	-	-	-	-	1.011
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	1.011	-	1.011	-	-	-	-	-	1.011
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	1.011	-	1.011	-	-	-	-	-	1.011

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Repository Equipment, Maintenance, and Service Contracts		-	-	0.000	-	-	-	-	-	-	-	-	0.815	-	-	-	-	-	0.815
Quality Assurance/Quality Control Support		-	-	0.000	-	-	-	-	-	-	-	-	0.176	-	-	-	-	-	0.176
Inventory and Customer Management Database		-	-	0.000	-	-	-	-	-	-	-	-	0.020	-	-	-	-	-	0.020
<i>Subtotal: Support Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>1.011</i>	-	-	-	-	-	<i>1.011</i>
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	1.011	-	-	-	-	-	1.011

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Repository Equipment, Maintenance, and Service Contracts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.815
Quality Assurance/Quality Control Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.176
Inventory and Customer Management Database		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.020

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.011
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.011

Remarks:

Prior to FY 2015, the [CRITICAL REAGENTS PROGRAM (CRP)] program was reported under CBDP line item (BLIN) [MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)]

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

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 (HHA), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS				Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	4.426	-	4.426	5.456	6.077	-	-	-	15.959
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	4.426	-	4.426	5.456	6.077	-	-	-	15.959
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	4.426	-	4.426	5.456	6.077	-	-	-	15.959

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

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

The FY 2015 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 system is no longer supportable in FY14.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2011	Production IPR	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program										Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)				
Models of Systems Affected: Multiple class ships				Modification Type: Force Protection				Related RDT&E PEs:						
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>		
Procurement														
<i>Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)</i>														
B Kits														
Recurring														
Equipment	- / -	- / -	- / -	31 / 4.036	- / -	31 / 4.036	29 / 3.926	27 / 3.838	- / -	- / -	- / -	87 / 11.800		
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	31 / 4.036	- / -	31 / 4.036	29 / 3.926	27 / 3.838	- / -	- / -	- / -	87 / 11.800		
<i>Subtotal: Joint Chemical Agent Detector (JCAD)</i>	- / -	- / -	- / -	31 / 4.036	- / -	31 / 4.036	29 / 3.926	27 / 3.838	- / -	- / -	- / -	87 / 11.800		
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	31 / 4.036	- / -	31 / 4.036	29 / 3.926	27 / 3.838	- / -	- / -	- / -	87 / 11.800		
Support (All Modification Items)														
Other	- / -	- / -	- / -	- / 0.380	- / -	- / 0.380	- / 1.520	- / 2.229	- / -	- / -	- / -	- / 4.129		
<i>Subtotal: Support</i>	- / -	- / -	- / -	- / 0.380	- / -	- / 0.380	- / 1.520	- / 2.229	- / -	- / -	- / -	- / 4.129		
Installation														
<i>Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)</i>	- / -	- / -	- / -	31 / 0.010	- / -	31 / 0.010	29 / 0.010	27 / 0.010	- / -	- / -	- / -	87 / 0.030		
<i>Subtotal: Installation</i>	- / -	- / -	- / -	31 / 0.010	- / -	31 / 0.010	29 / 0.010	27 / 0.010	- / -	- / -	- / -	87 / 0.030		
Total														
Total Cost (Procurement + Support + Installation)	-	-	-	4.426	-	4.426	5.456	6.077	-	-	-	15.959		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)

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

Modification Item MDAP/MAIS Code:

Manufacturer Information

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

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jul 2013	Mar 2014	Mar 2015				
Delivery Dates	Aug 2013	Aug 2014	Aug 2015				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	31 / 0.010	- / -	31 / 0.010	- / -	- / -	- / -	- / -	- / -	31 / 0.010
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	29 / 0.010	- / -	- / -	- / -	- / -	29 / 0.010
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	27 / 0.010	- / -	- / -	- / -	27 / 0.010
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	31 / 0.010	- / -	31 / 0.010	29 / 0.010	27 / 0.010	- / -	- / -	- / -	87 / 0.030

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	60	-	17	-	-	-	36	-	-	15	16	-	-	15	14	-	-	14	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	60	-	17	-	-	-	36	-	-	15	16	-	-	15	14	-	-	14	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	-	-	29.259	-	29.259	2.378	1.470	-	-	-	33.107
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	-	-	29.259	-	29.259	2.378	1.470	-	-	-	33.107
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	-	-	29.259	-	29.259	2.378	1.470	-	-	-	33.107

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	0.000	-	-	-	-	-	-	7.942	2,755	21.880	-	-	-	7.942	2,755	21.880
<i>Subtotal: Recurring Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>21.880</i>	-	-	-	-	-	<i>21.880</i>
<i>Subtotal: Hardware Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>21.880</i>	-	-	-	-	-	<i>21.880</i>
Support Cost																			
Engineering Support (Gov't)		-	-	0.000	-	-	-	-	-	-	-	-	3.879	-	-	-	-	-	3.879
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	0.000	-	-	-	-	-	-	-	-	3.500	-	-	-	-	-	3.500
<i>Subtotal: Support Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>7.379</i>	-	-	-	-	-	<i>7.379</i>
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	29.259	-	-	-	-	-	29.259

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
		-	-	2.378	-	-	1.470	-	-	-	-	-	-	-	-	-	-	-	3.848
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.880
		-	-	2.378	-	-	1.470	-	-	-	-	-	-	-	-	-	-	-	25.728
		-	-	2.378	-	-	1.470	-	-	-	-	-	-	-	-	-	-	-	25.728
Support Cost																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.879
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.500
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.379
		-	-	2.378	-	-	1.470	-	-	-	-	-	-	-	-	-	-	-	33.107

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

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

Justification: FY15 procurement supports the purchase of 2,755 M4A1 JCADs for the Army and 31 IPDS-LRs for the Navy.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	1.141	-	1.141	3.316	5.069	3.086	3.031	-	15.643
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	1.141	-	1.141	3.316	5.069	3.086	3.031	-	15.643
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	1.141	-	1.141	3.316	5.069	3.086	3.031	-	15.643

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JEM INCR. 2 - System Fielding Support (TPF, FDT, NET)		-	-	0.000	-	-	-	-	-	-	-	1.141	-	-	-	-	-	-	1.141
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	-	-	-	-	-	1.141	-	-	-	-	-	-	1.141
<i>Subtotal: Package Fielding Cost</i>		-	-	0.000	-	-	-	-	-	-	-	1.141	-	-	-	-	-	-	1.141
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	1.141	-	-	-	-	-	-	1.141

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	3.316	-	-	5.069	-	-	3.086	-	-	3.031	-	-	-	-	-	14.502
JEM INCR. 2 - System Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.141

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)						

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support (TPF, FDT, NET)																			
<i>Subtotal: Recurring Cost</i>		-	-	3.316	-	-	5.069	-	-	3.086	-	-	3.031	-	-	-	-	-	15.643
<i>Subtotal: Package Fielding Cost</i>		-	-	3.316	-	-	5.069	-	-	3.086	-	-	3.031	-	-	-	-	-	15.643
Gross/Weapon System Cost		-	-	3.316	-	-	5.069	-	-	3.086	-	-	3.031	-	-	-	-	-	15.643

Remarks:

The Joint Effects Model (JEM) is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: 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.

Justification: PROC: \$1141K FY15 supports JEM Incr. 2 Total Package Fielding (TPF) and New Equipment Training (NET).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	3.600	-	3.600	3.600	3.600	3.600	-	-	14.400
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	3.600	-	3.600	3.600	3.600	3.600	-	-	14.400
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	3.600	-	3.600	3.600	3.600	3.600	-	-	14.400

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	0.600	-	-	-	-	-	0.600
Logistics Support during Doctrine, Techniques, and Tactics (DTT) Training		-	-	0.000	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
<i>Subtotal: Support Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>3.600</i>	-	-	-	-	-	<i>3.600</i>
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	3.600	-	-	-	-	-	3.600

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	3.600	-	-	3.600	-	-	3.600	-	-	-	-	-	-	-	-	10.800
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.600
Logistics Support during Doctrine, Techniques,		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
and Tactics (DTT) Training																			
<i>Subtotal: Support Cost</i>		-	-	3.600	-	-	3.600	-	-	3.600	-	-	-	-	-	-	-	-	14.400
Gross/Weapon System Cost		-	-	3.600	-	-	3.600	-	-	3.600	-	-	-	-	-	-	-	-	14.400

Remarks:
 Prior to FY 2015, the [JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)] program was reported under CBDP line item (BLIN) [GP2000 - CONTAMINATION AVOIDANCE]

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

Justification: FY15 funds support repair part replacement during Doctrine, Techniques, and Tactics (DTT) portion of New Equipment Training (NET).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	0.766	-	0.766	-	4.589	1.522	0.533	-	7.410
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	0.766	-	0.766	-	4.589	1.522	0.533	-	7.410
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	0.766	-	0.766	-	4.589	1.522	0.533	-	7.410

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																				
Recurring Cost																				
Prior/Future combined efforts			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
JWARN INCR. 1 - Software & Installation (Contractor)			-	-	0.000	-	-	-	-	-	-	-	-	0.257	-	-	-	-	0.257	
<i>Subtotal: Recurring Cost</i>			-	-	0.000	-	-	-	-	-	-	-	-	0.257	-	-	-	-	0.257	
<i>Subtotal: Software Cost</i>			-	-	0.000	-	-	-	-	-	-	-	-	0.257	-	-	-	-	0.257	
Package Fielding Cost																				
Recurring Cost																				
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)			-	-	0.000	-	-	-	-	-	-	-	-	0.306	-	-	-	-	0.306	
<i>Subtotal: Recurring Cost</i>			-	-	0.000	-	-	-	-	-	-	-	-	0.306	-	-	-	-	0.306	
<i>Subtotal: Package Fielding Cost</i>			-	-	0.000	-	-	-	-	-	-	-	-	0.306	-	-	-	-	0.306	
Support Cost																				
JWARN INCR. 1 - Technical Engineering Support			-	-	0.000	-	-	-	-	-	-	-	-	0.203	-	-	-	-	0.203	
<i>Subtotal: Support Cost</i>			-	-	0.000	-	-	-	-	-	-	-	-	0.203	-	-	-	-	0.203	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	0.766	-	-	-	-	-	0.766
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	4.589	-	-	1.522	-	-	0.533	-	-	-	-	-	6.644
JWARN INCR. 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.257
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	4.589	-	-	1.522	-	-	0.533	-	-	-	-	-	6.901
<i>Subtotal: Software Cost</i>		-	-	-	-	-	4.589	-	-	1.522	-	-	0.533	-	-	-	-	-	6.901
Package Fielding Cost																			
Recurring Cost																			
JWARN INCR. 1 - System Fielding Support (TPF, FDT, NET)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.306
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.306
<i>Subtotal: Package Fielding Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.306
Support Cost																			
JWARN INCR. 1 - Technical Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.203
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.203
Gross/Weapon System Cost		-	-	-	-	-	4.589	-	-	1.522	-	-	0.533	-	-	-	-	-	7.410

Remarks:

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

The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)

filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.

Justification: FY15 supports JWARN Incr. 1 Total Package Fielding (TPF) and New Equipment Training (NET) for Army units after completion of Army FOT&E.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	3.861	-	3.861	4.632	8.593	8.495	13.900	-	39.481
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	3.861	-	3.861	4.632	8.593	8.495	13.900	-	39.481
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	3.861	-	3.861	4.632	8.593	8.495	13.900	-	39.481

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGDS Incr. 1 Deployable Component Hardware and Software		-	-	0.000	-	-	-	-	-	-	96.000	24	2.304	-	-	-	96.000	24	2.304
Provisioning (Assays and consumables)		-	-	0.000	-	-	-	-	-	-	-	-	0.701	-	-	-	-	-	0.701
Fielding and new equipment training CLS Support		-	-	0.000	-	-	-	-	-	-	-	-	0.096	-	-	-	-	-	0.096
<i>Subtotal: Recurring Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>3.101</i>	-	-	-	-	-	<i>3.101</i>
<i>Subtotal: Hardware Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>3.101</i>	-	-	-	-	-	<i>3.101</i>
Support Cost																			
Other Costs		-	-	0.000	-	-	-	-	-	-	-	-	0.760	-	-	-	-	-	0.760
<i>Subtotal: Support Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.760</i>	-	-	-	-	-	<i>0.760</i>
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	3.861	-	-	-	-	-	3.861

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	4.632	-	-	8.593	-	-	8.495	-	-	13.900	-	-	-	-	-	35.620
NGDS Incr. 1 Deployable Component Hardware and Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.304
Provisioning (Assays and consumables)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.701
Fielding and new equipment training CLS Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.096
<i>Subtotal: Recurring Cost</i>		-	-	4.632	-	-	8.593	-	-	8.495	-	-	13.900	-	-	-	-	-	38.721
<i>Subtotal: Hardware Cost</i>		-	-	4.632	-	-	8.593	-	-	8.495	-	-	13.900	-	-	-	-	-	38.721
Support Cost																			
Other Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.760
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.760
Gross/Weapon System Cost		-	-	4.632	-	-	8.593	-	-	8.495	-	-	13.900	-	-	-	-	-	39.481

Remarks:

Prior to FY 2015, the [NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)] program was reported under CBDP line item (BLIN) [MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)]

The Next Generation Diagnostics System (NGDS) Program includes Increment 1 Deployable Component, Service Laboratory Component (SLC). The NGDS is an evolutionary acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide CBRN warfare threat identification and FDA-cleared diagnostics to inform individual patient treatment and CBRN situational awareness and disease surveillance. The NGDS Increment 1 SLC is intended to provide high throughput biological threat identification, characterization, and diagnostics to fixed site CONUS and OCONUS laboratories operated by the Army, Navy, and Air Force in the Armed Forces Health Surveillance Center. 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. 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 FY15 NGDS program procurement funds procure 24 incremental 1 - deployable component systems.

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

MB4/NGDS: RDT&E FY12 and Prior - 16.553M; FY13 - 12.891M; FY14 - 19.322M; FY15 - 7.500M; FY16 - 9.000M

MB5/NGDS: RDT&E ; FY16 - 4.358M; FY17 - 15.500M; FY18 - 20.000M; FY19 - 5.000M

MB7/NGDS: RDT&E ; FY15 - 10.148M; FY16 - 14.055M; FY17 - 9.320M; FY18 - 6.781M; FY19 - 16.000M

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NGDS - Increment 1 MS C: Jun 2015
NGDS - Increment 1 IOC: Dec 2016
NGDS - Increment 2 MS A: Aug 2014
NGDS - Increment 2 MS B: Jun 2016
NGDS - Increment 2 MS C: Jun 2018

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	12.740	-	12.740	5.069	-	-	-	-	17.809
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	12.740	-	12.740	5.069	-	-	-	-	17.809
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	12.740	-	12.740	5.069	-	-	-	-	17.809

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Class 1		-	-	0.000	-	-	-	-	-	-	0.948	134	0.127	-	-	-	0.948	134	0.127
SPU CBE Personal Protective Equipment - Class 2		-	-	0.000	-	-	-	-	-	-	1.710	3,245	5.549	-	-	-	1.710	3,245	5.549
SPU CBE Personal Protective Equipment - Class 3		-	-	0.000	-	-	-	-	-	-	0.523	562	0.294	-	-	-	0.523	562	0.294
WMD CST - WD CST RAD Detection - ICx Identifier		-	-	0.000	-	-	-	-	-	-	87.877	57	5.009	-	-	-	87.877	57	5.009
<i>Subtotal: Recurring Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>10.979</i>	-	-	-	-	-	<i>10.979</i>
<i>Subtotal: Hardware Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>10.979</i>	-	-	-	-	-	<i>10.979</i>
Support Cost																			
SPU CBE - Government Program Management		-	-	0.000	-	-	-	-	-	-	-	-	0.210	-	-	-	-	-	0.210
WMD CST - WD CST - Engineering Services Support (Contractor)		-	-	0.000	-	-	-	-	-	-	-	-	0.870	-	-	-	-	-	0.870

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)
---	--	---

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
WMD CST - WD CST - Government Program Management		-	-	0.000	-	-	-	-	-	-	-	-	0.369	-	-	-	-	-	0.369
WMD CST - WD CST - Quality Assurance / Control		-	-	0.000	-	-	-	-	-	-	-	-	0.312	-	-	-	-	-	0.312
<i>Subtotal: Support Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	1.761	-	-	-	-	-	1.761
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	12.740	-	-	-	-	-	12.740

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	5.069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.069
SPU CBE Personal Protective Equipment - Class 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.127
SPU CBE Personal Protective Equipment - Class 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.549
SPU CBE Personal Protective Equipment - Class 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.294
WMD CST - WD CST RAD Detection - ICx Identifier		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.009
<i>Subtotal: Recurring Cost</i>		-	-	5.069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.048
<i>Subtotal: Hardware Cost</i>		-	-	5.069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.048
Support Cost																			
SPU CBE - Government Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.210
WMD CST - WD CST - Engineering Services Support (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.870
WMD CST - WD CST - Government Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.369

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
WMD CST - WD CST - Quality Assurance / Control		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.312
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.761
Gross/Weapon System Cost		-	-	5.069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.809

Remarks:

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

This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, Defense Support of Civil Authority 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: FY15 provides for acquisition and fielding of Personal Protection Equipment (PPE) and CBRN Detection Equipment upgrades for the first responder community - SPU CBE (PPE - Class 1 , Class 2, and Class 3) and WMD CST (ICx Identifinders).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	150.392	-	150.392	149.038 (g)	188.217 (h)	207.199 (i)	183.801 (j)	-	878.647 (l)
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	150.392	-	150.392	149.038	188.217	207.199	183.801	-	878.647
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	150.392	-	150.392	149.038	188.217	207.199	183.801	-	878.647

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

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

The FY 2015 OCO Request will be submitted at a later date.

Budget Years Quantity values do not sum to the represented total intentionally:

- (a) FY 2016 Quantity Delta: 0
- (b) FY 2017 Quantity Delta: 0
- (c) FY 2018 Quantity Delta: 0
- (d) FY 2019 Quantity Delta: 375,000
- (e) FY To Complete Quantity Delta: 0
- (f) FY Total Quantity Delta: 375,000

Budget Years Cost values do not sum to the represented total intentionally:

- (g) FY 2016 Cost Delta: 0.000 million
- (h) FY 2017 Cost Delta: 0.000 million
- (i) FY 2018 Cost Delta: 12.079 million
- (j) FY 2019 Cost Delta: 46.638 million
- (k) FY To Complete Cost Delta: 0.000 million
- (l) FY Total Cost Delta: 58.717 million

Description:

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

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

Individual protection efforts are focused equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance. Individual protection programs funded include; (1) The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks. (2) The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. The JSGPM will provide above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>agents, radioactive particles, and Toxic Industrial Materials (TIMs). (3) The Uniform Integrated Protection Ensemble (UIPE) is a supplemental CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform.</p> <p>Collective Protection provides life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. Collective protection programs funded include;</p> <p>(1) The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on the Navy's Landing Helicopter Dock (LHD) amphibious ship class. (2) The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours. (3) The Joint Expeditionary Collective Protection (JECF) provides the joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECF family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECF will be capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, toxic industrial materials (TIMs), radiological (R) particles, heat, dust, and sand. (4) Mounted on a platform, the Chemical Biological Protective Shelter (CBPS) provides a mobile, contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.</p> <p>Decontamination efforts facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. Procured items are environmentally friendly, reduce logistics burdens, and are effective against traditional and nontraditional agents on sensitive and non-sensitive equipment. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contaminants both on-the-move and during dedicated decontamination operations. Decontamination programs funded include;</p> <p>(1) Decontamination Family of Systems (DFoS) General Purpose Decontaminants (GPD) which will procure Traditional / Non-Traditional Agent (NTA) decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate traditional agents / NTAs on personnel, equipment, vehicle interiors/exterior, terrain, and fixed facilities. (2) Contaminated Human Remains Pouch (CHRP) which will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations. (3) DFoS Joint Sensitive Equipment Wipes (JSEW) will provide immediate/operational decontamination capabilities for sensitive and non-sensitive equipment in hostile and non-hostile environments that have been exposed to chemical contamination.</p> <p>Medical Countermeasures (MCMs) include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats. Program efforts include core medical efforts aimed at delivering pretreatments/prophylaxes and therapeutics to the warfighter. MCMs in development by the CBDP traditionally fall into one of two categories: 1) pretreatments/prophylaxes such as a plague vaccine and 2) post-exposure, pre/post-symptomatic therapeutics such as the Advance Anticonvulsant System. A family-of-systems approach for medical defense against threats is required to provide protection, to sustain performance in multiple environments, and to provide for self-aid/buddy-aid and medical treatment of CBR casualties. Fielding of prophylactic, pre-treatment, and therapeutic drugs and medical devices requires Food and Drug Administration (FDA) approval. Medical Countermeasure programs funded include; (1) the Advanced Anticonvulsant System (AAS) consists of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANAs) auto-injector, which uses diazepam. (2) Smallpox Vaccinia Immune Globulin Intravenous (VIGIV). (3) Recombinant Botulinum A/B vaccine program.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	2.500
Item - R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	30.400	-	-	-	-	-	30.400
Item - MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	6.948	-	-	-	-	-	6.948
P-3a - JN0014 / Collective Protection System Amphibious Backfit	P-3a		-	-	-	-	-	-	-	-	-	-	-	15.000	-	-	-	-	-	15.000
Item - JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	2.865	-	-	-	-	-	2.865
Item - JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	3.450	-	-	-	-	-	3.450
Item - JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT	P-5		-	-	0.000	-	-	-	-	-	-	-	-	6.412	-	-	-	-	-	6.412
Item - JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	10.160	-	-	-	-	-	10.160
Item - JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	61.131	-	-	-	-	-	61.131
Item - JI0002 / JS AIRCREW MASK (JSAM)	P-5		-	-	0.000	-	-	-	-	-	-	-	-	11.526	-	-	-	-	-	11.526
Total Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	-	-	-	150.392	-	-	-	-	-	150.392

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500
Item - R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5		-	-	21.001	-	-	21.300	-	-	31.900	-	-	36.993	-	-	-	-	-	141.594

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

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

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

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

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5		-	-	11.101	-	-	11.101	-	-	11.101	-	-	11.000	-	-	-	-	-	51.251
P-3a - JN0014 / Collective Protection System Amphibious Backfit	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.000
Item - JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)	P-5		-	-	1.542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.407
Item - JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P-5		-	-	9.754	-	-	13.937	-	-	16.726	-	-	18.006	-	-	-	-	-	61.873
Item - JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT	P-5		-	-	6.606	-	-	12.108	-	-	3.406	-	-	6.801	-	-	-	-	-	35.333
Item - JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECF)	P-5		-	-	13.388	-	-	16.381	-	-	14.037	-	-	26.020	-	-	-	-	-	79.986
Item - JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5		-	-	54.146	-	-	59.340	-	-	49.026	-	-	-	-	-	-	-	-	223.643
Item - JI0002 / JS AIRCREW MASK (JSAM)	P-5		-	-	31.500	-	-	54.050	-	-	68.924	-	-	38.343	-	-	-	-	-	204.343
Total Gross/Weapon System Cost			-	-	149.038	-	-	188.217	-	-	207.199	-	-	183.801	-	-	-	-	-	878.647

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

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

Justification:

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	2.500	-	2.500	-	-	-	-	-	2.500
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	2.500	-	2.500	-	-	-	-	-	2.500
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	2.500	-	2.500	-	-	-	-	-	2.500

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
AAS		-	-	0.000	-	-	-	-	-	-	0.017	150,000	2.500	-	-	-	0.017	150,000	2.500
Subtotal: Recurring Cost		-	-	0.000	-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	2.500
Subtotal: Hardware Cost		-	-	0.000	-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	2.500
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	2.500

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
AAS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500

Remarks:

Prior to FY 2015, the [ADVANCED ANTICONVULSANT SYSTEM (AAS)] program was reported under CBDP line item (BLIN) [MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)]

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

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

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

Justification: FY15 funding supports procurement of IOC.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	30.400	-	30.400	21.001	21.300	31.900	36.993	-	141.594
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	30.400	-	30.400	21.001	21.300	31.900	36.993	-	141.594
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	30.400	-	30.400	21.001	21.300	31.900	36.993	-	141.594

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED		-	-	0.000	-	-	-	-	-	-	728.368	38	27.678	-	-	-	728.368	38	27.678
<i>Subtotal: Recurring Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>27.678</i>	-	-	-	-	-	<i>27.678</i>
<i>Subtotal: Hardware Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>27.678</i>	-	-	-	-	-	<i>27.678</i>
Support Cost																			
First Article Testing		-	-	0.000	-	-	-	-	-	-	-	-	0.715	-	-	-	-	-	0.715
Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	0.250
Integrated Logistics Support		-	-	0.000	-	-	-	-	-	-	-	-	0.400	-	-	-	-	-	0.400
Management Support		-	-	0.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
New Equipment Training		-	-	0.000	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	0.200
Total Package Fielding (spares)		-	-	0.000	-	-	-	-	-	-	-	-	0.657	-	-	-	-	-	0.657
<i>Subtotal: Support Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>2.722</i>	-	-	-	-	-	<i>2.722</i>
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	30.400	-	-	-	-	-	30.400

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)				

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	21.001	-	-	21.300	-	-	31.900	-	-	36.993	-	-	-	-	-	111.194
CBPS UP-ARMORED		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.678
<i>Subtotal: Recurring Cost</i>		-	-	<i>21.001</i>	-	-	<i>21.300</i>	-	-	<i>31.900</i>	-	-	<i>36.993</i>	-	-	-	-	-	<i>138.872</i>
<i>Subtotal: Hardware Cost</i>		-	-	<i>21.001</i>	-	-	<i>21.300</i>	-	-	<i>31.900</i>	-	-	<i>36.993</i>	-	-	-	-	-	<i>138.872</i>
Support Cost																			
First Article Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.715
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.250
Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.400
Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.500
New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.200
Total Package Fielding (spares)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.657
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>2.722</i>
Gross/Weapon System Cost		-	-	21.001	-	-	21.300	-	-	31.900	-	-	36.993	-	-	-	-	-	141.594

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 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: FY15 procures 38 CBPS CB modules. The CBPS has been identified as a critical shortfall item for the past five (5) years and is essential to the National Guard in support of both its national security and homeland missions. Recent events and natural disasters highlighted the need for a protected, mobile medical capability.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	6.948	-	6.948	11.101	11.101	11.101	11.000	-	51.251
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	6.948	-	6.948	11.101	11.101	11.101	11.000	-	51.251
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	6.948	-	6.948	11.101	11.101	11.101	11.000	-	51.251

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UIPE 1 Protective Garment		-	-	0.000	-	-	-	-	-	-	0.515	9,829	5.062	-	-	-	0.515	9,829	5.062
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	5.062	-	-	-	-	-	5.062
<i>Subtotal: Hardware Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	5.062	-	-	-	-	-	5.062
Support Cost																			
Production Lot Testing		-	-	0.000	-	-	-	-	-	-	-	-	0.295	-	-	-	-	-	0.295
Program Management		-	-	0.000	-	-	-	-	-	-	-	-	1.060	-	-	-	-	-	1.060
Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	0.531	-	-	-	-	-	0.531
<i>Subtotal: Support Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	1.886	-	-	-	-	-	1.886
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	6.948	-	-	-	-	-	6.948

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION							Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Recurring Cost																			
Prior/Future combined efforts		-	-	11.101	-	-	11.101	-	-	11.101	-	-	11.000	-	-	-	-	-	44.303
UIPE 1 Protective Garment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.062
<i>Subtotal: Recurring Cost</i>		-	-	11.101	-	-	11.101	-	-	11.101	-	-	11.000	-	-	-	-	-	49.365
<i>Subtotal: Hardware Cost</i>		-	-	11.101	-	-	11.101	-	-	11.101	-	-	11.000	-	-	-	-	-	49.365
Support Cost																			
Production Lot Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.295
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.060
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.531
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.886
Gross/Weapon System Cost		-	-	11.101	-	-	11.101	-	-	11.101	-	-	11.000	-	-	-	-	-	51.251

Remarks:

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

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 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 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: FY15 procures 9,829 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 and Prior - 3.923M; FY13 - 2.829M; FY17 - 4.380M; FY18 - 4.380M; FY19 - 4.459M

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE - Milestone A: May 2015
UIPE - Manufacturing Readiness Review (MRA): Jun 2016
UIPE - Capability Development Document (CDD): Apr 2016
UIPE - Joint Integrated Logistics Assessment (JILA): Jul 2016
UIPE - Milestone B: Sep 2016
UIPE - Critical Design Review (CDR): Dec 2016
UIPE - DT/OT (Jul 2017 to Mar 2018)
UIPE - Competitive Prototyping (Jun 2015 to Jun 2016)
UIPE - PDR: Sep 2016

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	15.000	-	15.000	-	-	-	-	-	15.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	-	15.000	-	15.000	-	-	-	-	-	15.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	15.000	-	15.000	-	-	-	-	-	15.000

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

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

The FY 2015 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 2015	LHD-8 (USS MAKIN ISLAND)	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit			
Models of Systems Affected: LHD class ships				Modification Type: Force Protection				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1:</i> Collective Protection System Amphibious Backfit													
B Kits													
Recurring													
Equipment	- / -	- / -	- / -	3 / 9.183	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	3 / 9.183	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
<i>Subtotal: Collective Protection System Amphibious Backfit</i>	- / -	- / -	- / -	3 / 9.183	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	3 / 9.183	- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	3 / 9.183	
Support (All Modification Items)													
Other	- / -	- / -	- / -	- / 0.617	- / -	- / 0.617	- / -	- / -	- / -	- / -	- / -	- / 0.617	
<i>Subtotal: Support</i>	- / -	- / -	- / -	- / 0.617	- / -	- / 0.617	- / -	- / -	- / -	- / -	- / -	- / 0.617	
Installation													
<i>Modification Item 1 of 1:</i> Collective Protection System Amphibious Backfit													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	4 / 5.200	
Total													
Total Cost (Procurement + Support + Installation)	-	-	-	15.000	-	15.000	-	-	-	-	-	15.000	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit

Modification Item 1 of 1: Collective Protection System Amphibious Backfit

Modification Item MDAP/MAIS Code:

Manufacturer Information

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

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Dec 2014				
Delivery Dates			Dec 2015				

Installation Information

Method of Implementation: Alteration Installation Teams (AITs).

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	4 / 5.200
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	4 / 5.200

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
In	28	-	-	-	-	-	1	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
Out	28	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	2.865	-	2.865	1.542	-	-	-	-	4.407
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	2.865	-	2.865	1.542	-	-	-	-	4.407
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	2.865	-	2.865	1.542	-	-	-	-	4.407

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHRP System		-	-	0.000	-	-	-	-	-	-	2.865	1,000	2.865	-	-	-	2.865	1,000	2.865
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	2.865	-	-	-	-	-	2.865
<i>Subtotal: Hardware Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	2.865	-	-	-	-	-	2.865
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	2.865	-	-	-	-	-	2.865

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	1.542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.542
CHRP System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.865
<i>Subtotal: Recurring Cost</i>		-	-	1.542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.407
<i>Subtotal: Hardware Cost</i>		-	-	1.542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.407
Gross/Weapon System Cost		-	-	1.542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.407

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)
Remarks: The Contaminated Human Remains Pouch (CHRP) will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations. Justification: FY15 funds will procure 1,000 CHRP systems.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	3.450	-	3.450	9.754	13.937	16.726	18.006	-	61.873
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	3.450	-	3.450	9.754	13.937	16.726	18.006	-	61.873
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	3.450	-	3.450	9.754	13.937	16.726	18.006	-	61.873

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DFOS GPD - Chemical and Biological Equipment Decontaminants		-	-	0.000	-	-	-	-	-	-	0.050	20,000	1.000	-	-	-	0.050	20,000	1.000
DFOS JSEW - Chemical Equipment Decontamination Wipes		-	-	0.000	-	-	-	-	-	0.039	62,829	2.450	-	-	-	0.039	62,829	2.450	
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	-	-	-	-	-	3.450	-	-	-	-	-	-	3.450
<i>Subtotal: Hardware Cost</i>		-	-	0.000	-	-	-	-	-	-	-	3.450	-	-	-	-	-	-	3.450
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	3.450	-	-	-	-	-	-	3.450

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION							Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Prior/Future combined efforts		-	-	9.754	-	-	13.937	-	-	16.726	-	-	18.006	-	-	-	-	-	58.423
DFOS GPD - Chemical and Biological Equipment Decontaminants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
DFOS JSEW - Chemical Equipment Decontamination Wipes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.450
<i>Subtotal: Recurring Cost</i>		-	-	9.754	-	-	13.937	-	-	16.726	-	-	18.006	-	-	-	-	-	61.873
<i>Subtotal: Hardware Cost</i>		-	-	9.754	-	-	13.937	-	-	16.726	-	-	18.006	-	-	-	-	-	61.873
Gross/Weapon System Cost		-	-	9.754	-	-	13.937	-	-	16.726	-	-	18.006	-	-	-	-	-	61.873

Remarks:

The Decontamination Family of Systems (DFoS) - General Purpose Decontaminant (GPD) Program will provide the Warfighter an increased capability to decontaminate hardened military equipment, procuring quantities of chemical and biological thorough decontaminants for tactical vehicles, shipboard surfaces, crew-served weapons and individual or personnel weapons.

The The Decontamination Family of Systems (DFoS) - Joint Sensitive Equipment Wipe (JSEW) Program will provide chemical agent equipment decontamination wipes for sensitive (optics, night vision goggles, Toughbook's, etc.) and non-sensitive equipment in support of immediate and operational decontamination.

Justification: FY15 funds will procure 20,000 gallons of GPD chemical and biological (CB) agent thorough decontaminants for hardened military equipment and 62,829 JSEW chemical agent equipment decontamination wipes for sensitive and non-sensitive equipment.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	6.412	-	6.412	6.606	12.108	3.406	6.801	-	35.333
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	6.412	-	6.412	6.606	12.108	3.406	6.801	-	35.333
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	6.412	-	6.412	6.606	12.108	3.406	6.801	-	35.333

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																				
Recurring Cost																				
Prior/Future combined efforts			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
VACCINE RECOMBINANT BOTULINUM - JX0005			-	-	0.000	-	-	-	-	-	-	0.042	150,000	6.227	-	-	-	0.042	150,000	6.227
<i>Subtotal: Recurring Cost</i>			-	-	0.000	-	-	-	-	-	-	-	-	6.227	-	-	-	-	-	6.227
<i>Subtotal: Flyaway Cost</i>			-	-	0.000	-	-	-	-	-	-	-	-	6.227	-	-	-	-	-	6.227
Package Fielding Cost																				
Recurring Cost																				
Vaccinia Immune Globulin-Support Costs			-	-	0.000	-	-	-	-	-	-	-	-	0.185	-	-	-	-	-	0.185
<i>Subtotal: Recurring Cost</i>			-	-	0.000	-	-	-	-	-	-	-	-	0.185	-	-	-	-	-	0.185
<i>Subtotal: Package Fielding Cost</i>			-	-	0.000	-	-	-	-	-	-	-	-	0.185	-	-	-	-	-	0.185
Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	-	-	-	6.412	-	-	-	-	-	6.412

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT
---	--	--

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	6.606	-	-	12.108	-	-	3.406	-	-	6.801	-	-	-	-	-	28.921
VACCINE RECOMBINANT BOTULINUM - JX0005		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.227
<i>Subtotal: Recurring Cost</i>		-	-	6.606	-	-	12.108	-	-	3.406	-	-	6.801	-	-	-	-	-	35.148
<i>Subtotal: Flyaway Cost</i>		-	-	6.606	-	-	12.108	-	-	3.406	-	-	6.801	-	-	-	-	-	35.148
Package Fielding Cost																			
Recurring Cost																			
Vaccinia Immune Globulin-Support Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.185
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.185
<i>Subtotal: Package Fielding Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.185
Gross/Weapon System Cost		-	-	6.606	-	-	12.108	-	-	3.406	-	-	6.801	-	-	-	-	-	35.333

Remarks:

Prior to FY 2015, the [DOD BIOLOGICAL VACCINE PROCUREMENT] program was reported under CBDP line item (BLIN) [MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)]

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

The DoD funds the development of vaccines that are directed against validated biological warfare (BW) weapons to include bacteria, viruses, and toxins of biological origin. Effective medical countermeasures to negate the threat of these BW agents are urgently needed. Vaccines have been identified as the most efficient countermeasure against the validated threat of BW weapons. These funds are for the manufacture of consistency lots at the new Contract Manufacturing Organization which will be fielded to support the Recombinant Botulinum A/B Vaccine program's Initial Operational Capability (IOC).

Justification: FY15 funds procure the biologic VIGIV support for shipping costs associated with emergency use product. Funds are also required for the Recombinant Botulinum A/B Vaccine Program to manufacture consistency lots at the new Contract Manufacturing Organization. These consistency lots will be fielded to support IOC.

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

MB4/VAC BOT: RDT&E FY12 and Prior - 106.426M; FY19 - 11.450M

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT
<p>MB4/VACCINES: RDT&E FY12 and Prior - 59.662M MB5/VAC BOT: RDT&E FY12 and Prior - 156.727M; FY13 - 35.730M; FY14 - 47.910M; FY15 - 53.362M; FY16 - 29.263M; FY17 - 10.799M; FY18 - 8.912M; FY19 - 3.115M MB5/VAC PLG: RDT&E FY12 and Prior - 254.284M; FY13 - 29.425M; FY14 - 53.488M; FY15 - 36.811M; FY16 - 47.258M; FY17 - 22.174M; FY18 - 5.506M; FY19 - 0.984M MB5/VACCINES: RDT&E FY12 and Prior - 74.717M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>VAC BOT - Phase 2 Clinical Trial (A/B) (Sep 2008 to Mar 2012) VAC BOT - Non-Clinical Testing (Pivotal Efficacy) (Jun 2012 to Sep 2018) VAC BOT - Technology Transfer to New CMO/Manufacturing & Production of Consistency Lots (Jun 2013 to Jun 2017) VAC BOT - Initiation Efforts Required by FDA for Phase 3 Clinical Trial (Sep 2013 to Jun 2014) VAC BOT - Phase 3 Clinical Trial (A/B) (Jun 2017 to Sep 2019) VAC BOT - Milestone C/LRIP: Jun 2017 VAC BOT - Biological Licensure Application (BLA) Submission: Jun 2019 VAC BOT - Ongoing Manufacturing, Testing Efforts/Regulatory (Sep 2019 to Jun 2022) VAC BOT - Initial Operational Capability (IOC): Dec 2020 VAC BOT - FDA Licensure: Sep 2020 VAC BOT - Full Operational Capability (FOC): Sep 2021 VAC PLG - FDA Required Passive Transfer Studies (Aug 2012 to Sep 2014) VAC PLG - Non-Clinical Studies Pivotal Animal Efficacy (Jun 2014 to Mar 2016) VAC PLG - IND Preparation/Submission of Consistency Lot Production/Testing Results to FDA (Mar 2014 to Dec 2014) VAC PLG - Milestone B: Jun 2006 VAC PLG - Milestone C/LRIP: Sep 2014 VAC PLG - Phase 3 Clinical Trial/IND Submission for Consistency Lot Production (Sep 2014 to Sep 2016) VAC PLG - Biological Licensure Application (BLA) Submission: Jun 2017 VAC PLG - FDA Licensure: Mar 2018</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	10.160	-	10.160	13.388	16.381	14.037	26.020	-	79.986
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	10.160	-	10.160	13.388	16.381	14.037	26.020	-	79.986
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	10.160	-	10.160	13.388	16.381	14.037	26.020	-	79.986

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tent Kit 2		-	-	0.000	-	-	-	-	-	-	108.867	15	1.633	-	-	-	108.867	15	1.633
Structure Kit - Improved		-	-	0.000	-	-	-	-	-	-	104.364	11	1.148	-	-	-	104.364	11	1.148
Structure Kit - Unimproved		-	-	0.000	-	-	-	-	-	-	49.125	8	0.393	-	-	-	49.125	8	0.393
STANDALONE SHELTER - Stand Alone - Large		-	-	0.000	-	-	-	-	-	-	228.941	17	3.892	-	-	-	228.941	17	3.892
<i>Subtotal: Recurring Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>7.066</i>	-	-	-	-	-	<i>7.066</i>
<i>Subtotal: Hardware Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>7.066</i>	-	-	-	-	-	<i>7.066</i>
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	0.000	-	-	-	-	-	-	-	-	0.071	-	-	-	-	-	0.071
Technical Data		-	-	0.000	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001
<i>Subtotal: Recurring Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.072</i>	-	-	-	-	-	<i>0.072</i>
<i>Subtotal: Logistics Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.072</i>	-	-	-	-	-	<i>0.072</i>
Support Cost																			
Program Management and Support		-	-	0.000	-	-	-	-	-	-	-	-	2.867	-	-	-	-	-	2.867

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)				

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Engineer Changes/ Modifications		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.155
<i>Subtotal: Support Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.022
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.160

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	13.388	-	-	16.381	-	-	14.037	-	-	26.020	-	-	-	-	-	69.826
Tent Kit 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.633
Structure Kit - Improved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.148
Structure Kit - Unimproved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.393
STANDALONE SHELTER - Stand Alone - Large		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.892
<i>Subtotal: Recurring Cost</i>		-	-	13.388	-	-	16.381	-	-	14.037	-	-	26.020	-	-	-	-	-	76.892
<i>Subtotal: Hardware Cost</i>		-	-	13.388	-	-	16.381	-	-	14.037	-	-	26.020	-	-	-	-	-	76.892
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.071
Technical Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.072
<i>Subtotal: Logistics Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.072
Support Cost																			
Program Management and Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.867
Engineer Changes/ Modifications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.155
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.022
Gross/Weapon System Cost		-	-	13.388	-	-	16.381	-	-	14.037	-	-	26.020	-	-	-	-	-	79.986

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

Prior to FY 2015, the [JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)] program was reported under CBDP line item (BLIN) [PA1600 - COLLECTIVE PROTECTION]

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

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

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

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

Justification: FY15 procures 51 JECP systems in the following configurations: 15 tent kit 2s, 11 shelter kit-improved, eight (8) structure kit-unimproved, and 17 standalone large shelters. The employment of JECP is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination.

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

RDT&E FY12 and Prior - 68.093M; FY13 - 10.487M; FY14 - 13.300M; FY15 - 4.670M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JECP - Capability Production Document (CPD): Jan 2013
- JECP - Milestone C LRIP Decision: Feb 2013
- JECP - Low-Rate Initial Production Contract Option: Sep 2013
- JECP - Production Verification Testing (PVT) (Apr 2014 to Apr 2015)
- JECP - Multi-service Operational Test and Evaluation (Apr 2015 to May 2016)
- JECP - Full Rate Production Decision Review: Dec 2016
- JECP - Initial Operational Capability: Mar 2022
- JECP - Full Operational Capability: Sep 2030

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	61.131	-	61.131	54.146	59.340	49.026	-	-	223.643
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	61.131	-	61.131	54.146	59.340	49.026	-	-	223.643
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	61.131	-	61.131	54.146	59.340	49.026	-	-	223.643

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - Ground/Ship (M50)		-	-	0.000	-	-	-	-	-	-	0.249	144,000	35.856	-	-	-	0.249	144,000	35.856
<i>Subtotal: Recurring Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	35.856	-	-	-	-	-	35.856
<i>Subtotal: Hardware Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	35.856	-	-	-	-	-	35.856
Support Cost																			
Engineering Support		-	-	0.000	-	-	-	-	-	-	-	-	2.830	-	-	-	-	-	2.830
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...		-	-	0.000	-	-	-	-	-	-	-	-	4.756	-	-	-	-	-	4.756
Initial Spares		-	-	0.000	-	-	-	-	-	-	-	-	10.926	-	-	-	-	-	10.926
Gov't Program Management		-	-	0.000	-	-	-	-	-	-	-	-	6.113	-	-	-	-	-	6.113
Production Acceptance Test		-	-	0.000	-	-	-	-	-	-	-	-	0.650	-	-	-	-	-	0.650
<i>Subtotal: Support Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	25.275	-	-	-	-	-	25.275
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	61.131	-	-	-	-	-	61.131

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
---	--	--

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	54.146	-	-	59.340	-	-	49.026	-	-	-	-	-	-	-	-	162.512
JSGPM - Ground/Ship (M50)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.856
<i>Subtotal: Recurring Cost</i>		-	-	54.146	-	-	59.340	-	-	49.026	-	-	-	-	-	-	-	-	198.368
<i>Subtotal: Hardware Cost</i>		-	-	54.146	-	-	59.340	-	-	49.026	-	-	-	-	-	-	-	-	198.368
Support Cost																			
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.830
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.756
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.926
Gov't Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.113
Production Acceptance Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.650
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.275
Gross/Weapon System Cost		-	-	54.146	-	-	59.340	-	-	49.026	-	-	-	-	-	-	-	-	223.643

Remarks:

Prior to FY 2015, the [JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)] program was reported under CBDP line item (BLIN) [GP1000 - INDIVIDUAL PROTECTION]

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

Justification: FY15 funds support procurement of 144,000 JSGPM Ground/Ship (M-50) masks to support Army requirements.

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

IP4/JSGPM: RDT&E FY12 and Prior - 26.490M; FY13 - 0.550M; FY14 - 1.208M; FY15 - 3.906M; FY16 - 0.300M; FY17 - 0.300M

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
IP5/JSGPM: RDT&E FY12 and Prior - 43.262M; FY13 - 1.571M; 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; FY19 - 1.800M		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
---	--	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	11.526	-	11.526	31.500	54.050	68.924	38.343	-	204.343
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	11.526	-	11.526	31.500	54.050	68.924	38.343	-	204.343
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	11.526	-	11.526	31.500	54.050	68.924	38.343	-	204.343

(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 (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSAM ROTARY WING MPU-5 - JSAM RW MPU-5 Hardware - LRIP		-	-	0.000	-	-	-	-	-	-	4.500	1,216	5.472	-	-	-	4.500	1,216	5.472
JSAM FW - JSAM TA - A/P22P-14(A) ECP - LRIP		-	-	0.000	-	-	-	-	-	-	10.100	60	0.606	-	-	-	10.100	60	0.606
<i>Subtotal: Recurring Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>6.078</i>	-	-	-	-	-	<i>6.078</i>
Non Recurring Cost																			
JSAM RW MPU-5 Tooling		-	-	0.000	-	-	-	-	-	-	-	-	0.799	-	-	-	-	-	0.799
JSAM RW MPU-5 Initial Spares/Components		-	-	0.000	-	-	-	-	-	-	-	-	0.393	-	-	-	-	-	0.393
<i>Subtotal: Non Recurring Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>1.192</i>	-	-	-	-	-	<i>1.192</i>
<i>Subtotal: Hardware Cost</i>		-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>7.270</i>	-	-	-	-	-	<i>7.270</i>
Support Cost																			
JSAM TA - A/P22P-14(A) ECP - NET Training Support Package		-	-	0.000	-	-	-	-	-	-	-	-	0.350	-	-	-	-	-	0.350

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 **P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION **Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JSAM TA - A/ P22P-14(A) ECP- Program Management Support		-	-	0.000	-	-	-	-	-	-	-	-	0.295	-	-	-	-	-	0.295
JSAM RW MPU-5 Integrated Logistics Support		-	-	0.000	-	-	-	-	-	-	-	-	0.532	-	-	-	-	-	0.532
JSAM TA - AP22P-14(A) ECP - Initial Spares/ Components		-	-	0.000	-	-	-	-	-	-	-	-	0.342	-	-	-	-	-	0.342
JSAM TA - AP22P-14(A) ECP - Engineering Support (Gov't)		-	-	0.000	-	-	-	-	-	-	-	-	0.340	-	-	-	-	-	0.340
JSAM RW MPU-5 Program Management Support		-	-	0.000	-	-	-	-	-	-	-	-	1.438	-	-	-	-	-	1.438
JSAM RW MPU-5 Engineering Support (Gov't)		-	-	0.000	-	-	-	-	-	-	-	-	0.959	-	-	-	-	-	0.959
<i>Subtotal: Support Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	4.256	-	-	-	-	-	4.256
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	11.526	-	-	-	-	-	11.526

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	31.500	-	-	54.050	-	-	68.924	-	-	38.343	-	-	-	-	-	192.817
JSAM ROTARY WING MPU-5 - JSAM RW MPU-5 Hardware - LRIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.472
JSAM FW - JSAM TA - A/P22P-14(A) ECP - LRIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.606
<i>Subtotal: Recurring Cost</i>		-	-	31.500	-	-	54.050	-	-	68.924	-	-	38.343	-	-	-	-	-	198.895
Non Recurring Cost																			
JSAM RW MPU-5 Tooling		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.799
JSAM RW MPU-5 Initial Spares/ Components		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.393

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 **P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND HAZARD MITIGATION **Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.192
<i>Subtotal: Hardware Cost</i>		-	-	31.500	-	-	54.050	-	-	68.924	-	-	38.343	-	-	-	-	-	200.087
Support Cost																			
JSAM TA - A/ P22P-14(A) ECP - NET Training Support Package		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.350
JSAM TA - A/ P22P-14(A) ECP- Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.295
JSAM RW MPU-5 Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.532
JSAM TA - AP22P-14(A) ECP - Initial Spares/ Components		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.342
JSAM TA - AP22P-14(A) ECP - Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.340
JSAM RW MPU-5 Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.438
JSAM RW MPU-5 Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.959
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.256
Gross/Weapon System Cost		-	-	31.500	-	-	54.050	-	-	68.924	-	-	38.343	-	-	-	-	-	204.343

Remarks:

Prior to FY 2015, the [JS AIRCREW MASK (JSAM)] program was reported under CBDP line item (BLIN) [GP1000 - INDIVIDUAL PROTECTION]

The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Chemical and Biological Defense Program	Date: March 2014
--	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
---	--	--

The JSAM Apache (MPU-6(V)/P) aircrew mask provides head, eye, respiratory and Chemical-Biological (CB) protection for U.S. Army AH-64A/D Apache aircrew as part of the JSAM Family of Systems. JSAM MPU-6(V)/P replaces the legacy M-43 and M-48. It is compatible with the Joint Protective Aircrew Ensemble (JPACE) and the Apache Integrated Helmet and Display Sighting System (IHADSS). It provides flame and thermal protection, and reduces heat stress imposed by existing CB protective masks. The system is capable of being donned and doffed while in flight.

The JSAM for Tactical Aircraft (JSAM TA) will be the first and only CB protective mask in the DoD inventory that can provide anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame and thermal protection, demist/emergency demist, and anti-drowning features.

Justification: FY15 will procure 60 JSAM TA masks (A/P22P-14(A)) and 1216 JSAM MPU-5 Rotary Wing (RW) masks to meet Joint Service CBRN equipment requirements.

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JSAM FW - JSAM TA - AP22P(A) ECP Integration (Apr 2013 to Sep 2015)
- JSAM FW - JSAM TA - AP22P(A) USN Variant Purchase: Jul 2013
- JSAM FW - JSAM TA - AP22P(A) Safe to Fly Certification (Dec 2013 to Dec 2014)
- JSAM FW - JSAM TA - AP22P(A) USAF Variant MS C LRIP (Sep 2015 to Feb 2019)
- JSAM FW - JSAM TA - AP22P(A) USAF Variant MS C FRP: Mar 2019
- JSAM FW - JSAM SA - MM53 MS C LRIP (Mar 2016 to Jun 2019)
- JSAM FW - JSAM SA - MM53 MS C IOC: Mar 2017
- JSAM FW - JSAM SA - MM53 MS C FRP: Jun 2019
- JSAM RW - MS C/ Low Rate Initial Production (LRIP): Jun 2014
- JSAM RW - Full Rate Production (FRP) (Dec 2015 to Dec 2020)
- JSAM RW - Initial Operational Capability (IOC): Nov 2016

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Contract Audit Agency

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Contract Audit Agency • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 157
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 161
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 163
Exhibit P-40's..... Volume 1 - 165

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2014

<u>Appropriation</u>	<u>FY 2013 (Base & OCO)</u>	<u>FY 2014 Base Enacted</u>	<u>FY 2014 OCO Enacted</u>	<u>FY 2014 Total Enacted</u>	<u>FY 2015 Base</u>
Procurement, Defense-Wide	1,485	1,291		1,291	1,594
Total Defense-Wide	1,485	1,291		1,291	1,594

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Defense Contract Audit Agency, DCAA	1,485	1,291		1,291	1,594
Total	1,485	1,291		1,291	1,594

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	1,485	1,291		1,291	1,594
Total Procurement, Defense-Wide	1,485	1,291		1,291	1,594

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		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		1,485		1,291				1,291			1,594 U
	Total Major Equipment			1,485		1,291				1,291			1,594
	Total Procurement, Defense-Wide			1,485		1,291				1,291			1,594

UNCLASSIFIED

Defense Contract Audit Agency • Budget Estimates FY 2015 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	11	20	DCAA Major Equipment, items less than \$5 million.....	Volume 1 - 165

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Contract Audit Agency • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
DCAA Major Equipment, items less than \$5 million	20	1	01	11.....	Volume 1 - 165

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Contract Audit Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA	P-1 Line Item Number / Title: 20 / DCAA Major Equipment, items less than \$5 million
--	--

ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:				Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	1.485	1.291	1.594	-	1.594	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	1.485	1.291	1.594	-	1.594	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	1.485	1.291	1.594	-	1.594	-	-	-	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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 2013

DCAA Integrated Information Network. (\$1.485 million) In FY 2013, funding in the amount of \$1,416,000 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 \$69,000 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

DCAA Integrated Information Network. (\$1.291 million) In FY 2014, funding in the amount of \$568,000 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 \$573,000 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 \$150,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.

FY 2015

DCAA Integrated Information Network. (\$1.594 million) In FY 2015, funding in the amount of \$1,100,000 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 \$390,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$104,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Contract Audit Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA	P-1 Line Item Number / Title: 20 / DCAA Major Equipment, items less than \$5 million
--	--

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
DCAA Major Equipment, items less than \$5 million	P-40a		-	-	-	-	-	1.485	-	-	1.291	-	-	1.594	-	-	-	-	-	1.594
Total Gross/Weapon System Cost			-	-	-	-	-	1.485	-	-	1.291	-	-	1.594	-	-	-	-	-	1.594

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
DCAA Major Equipment, items less than \$5 million	P-40a		-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing			
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing			

*For P-40as, Title represents the P40a Title.

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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Contract Audit Agency															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 11					P-1 Line Item Number / Title: 20 / DCAA Major Equipment, items less than \$5 million										Aggregated Items: DCAA Major Equipment, items less than \$5 million				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	-	-	-	0.069	-	-	0.573	-	-	0.390	-	-	-	-	-	0.390
WAN Peripherals			-	-	-	-	-	-	-	-	0.150	-	-	0.104	-	-	-	-	-	0.104
Communications			-	-	-	-	-	1.416	-	-	0.568	-	-	1.100	-	-	-	-	-	1.100
<i>Subtotal: DCAA Major Equipment, items less than \$5 million</i>			-	-	-	-	-	1.485	-	-	1.291	-	-	1.594	-	-	-	-	-	1.594
Total			-	-	-	-	-	1.485	-	-	1.291	-	-	1.594	-	-	-	-	-	1.594

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Contract Audit Agency															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 11					P-1 Line Item Number / Title: 20 / DCAA Major Equipment, items less than \$5 million										Aggregated Items: DCAA Major Equipment, items less than \$5 million				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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
<i>Subtotal: DCAA Major Equipment, items less than \$5 million</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Contract Management Agency

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Contract Management Agency • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 173
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 175
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 177
Exhibit P-40's..... Volume 1 - 179

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		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	1,957		5,711				5,711			4,325	U
Total Major Equipment			1,957		5,711				5,711			4,325	
Total Procurement, Defense-Wide			1,957		5,711				5,711			4,325	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Contract Management Agency • Budget Estimates FY 2015 • 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
2	01	27	500	Major Equipment.....	Volume 1 - 179

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Contract Management Agency • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment	500	2	01	27.....	Volume 1 - 179

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Contract Management Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA	P-1 Line Item Number / Title: 500 / Major Equipment
--	---

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:						
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	28.423	1.957	5.711	4.325	-	4.325	2.513	2.678	2.903	2.961	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	28.423	1.957	5.711	4.325	-	4.325	2.513	2.678	2.903	2.961	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	28.423	1.957	5.711	4.325	-	4.325	2.513	2.678	2.903	2.961	Continuing	Continuing	

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

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

The FY 2015 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 across the Department, DCMA relies on the use of Information Technology Systems most of which allow internal DCMA and external DCMA users collect, aggregate, and analyze DoD contract information. Without investment in these systems DCMA would not be able to effectively administer and report on the health on the contracts and contractor's performing the work. In addition DCMA must procure passenger carrying vehicles in support of DCMA's overseas contract management operations.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	1.068	-	-	-	-	-	0.192	-	-	0.096	-	-	-	-	-	0.096
DCMA Related Technical Activities	P-40a		-	-	27.355	-	-	1.957	-	-	-	-	-	-	-	-	-	-	-	-
DCMA Business Enterprise Architecture Activities	P-40a		-	-	0.000	-	-	-	-	-	5.516	-	-	4.228	-	-	-	-	-	4.228
Total Gross/Weapon System Cost			-	-	28.423	-	-	1.957	-	-	5.711	-	-	4.325	-	-	-	-	-	4.325

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Contract Management Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA

P-1 Line Item Number / Title:
500 / Major Equipment

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

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Passenger Carrying Vehicles	P-40a		-	-	0.048	-	-	0.096	-	-	0.050	-	-	0.050	Continuing			Continuing		
DCMA Related Technical Activities	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DCMA Business Enterprise Architecture Activities	P-40a		-	-	2.465	-	-	2.580	-	-	2.853	-	-	2.911	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	2.513	-	-	2.678	-	-	2.903	-	-	2.961	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

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

Justification:
DCMA continues to procure replacement passenger carrying vehicles in support of DCMA's overseas contract administration operations conducted throughout the world. DCMA is still working to convert a limited number of overseas owned passenger carrying vehicles to long-term commercial leases where available. With the General Services Administration's (GSA) limited support of leasing vehicle outside of Germany, DCMA will continue to require passenger carrying vehicles procurement authority.

DCMA is developing an integrated enterprise architecture to maximize existing capabilities and provide situational awareness, acquisition insight, and business intelligence to both internal CAS mission users and DoD users, such as Defense Procurement Acquisition Policy (DPAP). We are completing the system modification necessary for the Procurement Data Standardization (PDS). DCMA will need to purchase and deploy a Contract Writing/Administration System (CWAS) that can collect and repopulate Contract PDS data from the DoD system of records by the time PDS goes Department-wide. The DCMA CWS Contract Writing System (CWAS) that will streamline the Contract Modification process and alert our DoD customers of the modification as well as automate the obligation of funds to that customer's financial recording system in accordance with the Procure-to-Pay Handshake guidance. This effort will help to reduce system and data redundancy and aid in the consolidation of systems within DCMA's portfolio as well as alleviate the need for two different contracting system procurements.

DCMA's primary focus from FY15 through FY19 is centered on the reengineering of DCMA's Contract Administration and Line of Service business processes and the toolsets that provide the needed capabilities. Our goal is to streamline the business processes and consolidate the toolsets that enable those capabilities to reduce operations and sustainment costs for the Department and where applicable for DCMA. In order to accomplish this goal DCMA will need to invest in the research, purchase, and development of the new capabilities.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Contract Management Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27	P-1 Line Item Number / Title: 500 / Major Equipment	Aggregated Items: Passenger Carrying Vehicles
--	---	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Passenger Carrying Vehicles			0.041	26	1.068	-	-	-	0.024	8	0.192	0.024	4	0.096	-	-	-	0.024	4	0.096
Total			-	-	1.068	-	-	-	-	-	0.192	-	-	0.096	-	-	-	-	-	0.096

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Contract Management Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27 **P-1 Line Item Number / Title:** 500 / Major Equipment **Aggregated Items:** Passenger Carrying Vehicles

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Passenger Carrying Vehicles			0.024	2	0.048	0.024	4	0.096	0.025	2	0.050	0.025	2	0.050	Continuing			Continuing		
Total			-	-	0.048	-	-	0.096	-	-	0.050	-	-	0.050	Continuing			Continuing		

Remarks:

DCMA's requirement to procure replacement passenger carrying vehicles supports DCMA's overseas contract management mission. Currently, DCMA maintains field offices in Germany, the Middle East, and the Pacific Rim requiring such vehicles. We are 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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Contract Management Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27	P-1 Line Item Number / Title: 500 / Major Equipment	Aggregated Items: DCMA Related Technical Activities
--	---	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)			-	-	27.355	-	-	1.957	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	27.355	-	-	1.957	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Contract Management Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27	P-1 Line Item Number / Title: 500 / Major Equipment	Aggregated Items: DCMA Related Technical Activities
--	---	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DCMA Related Technical Activities (RTA)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Remarks:
This item is being replaced with DCMA Business Enterprise Architecture Activities and funding will shift accordingly.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Contract Management Agency														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27					P-1 Line Item Number / Title: 500 / Major Equipment									Aggregated Items: DCMA Business Enterprise Architecture Activities					

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Software Deployment Services																				
Business Enterprise Activities			-	-	0.000	-	-	-	-	-	5.516	-	-	4.228	-	-	-	-	-	4.228
<i>Subtotal: Software Deployment Services</i>			-	-	0.000	-	-	-	-	-	5.516	-	-	4.228	-	-	-	-	-	4.228
Total			-	-	0.000	-	-	-	-	-	5.516	-	-	4.228	-	-	-	-	-	4.228

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Contract Management Agency														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27						P-1 Line Item Number / Title: 500 / Major Equipment						Aggregated Items: DCMA Business Enterprise Architecture Activities							

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Software Deployment Services																				
Business Enterprise Activities			-	-	2.465	-	-	2.580	-	-	2.853	-	-	2.911	Continuing			Continuing		
<i>Subtotal: Software Deployment Services</i>			-	-	2.465	-	-	2.580	-	-	2.853	-	-	2.911	Continuing			Continuing		
Total			-	-	2.465	-	-	2.580	-	-	2.853	-	-	2.911	Continuing			Continuing		

Remarks:

DCMA is developing an integrated enterprise architecture to maximize existing capabilities and provide situational awareness, acquisition insight, and business intelligence to both internal CAS mission users and DoD users, such as Defense Procurement Acquisition Policy (DPAP). We are completing the system modification necessary for the Procurement Data Standardization (PDS). DCMA will need to purchase and deploy a Contract Writing/Administration System (CWAS) that can collect and prepopulate Contract PDS data from the DoD system of records by the time PDS goes Department-wide. The DCMA CWS Contract Writing System (CWAS) that will streamline the Contract Modification process and alert our DoD customers of the modification as well as automate the obligation of funds to that customer's financial recording system in accordance with the Procure-to-Pay Handshake guidance. This effort will help to reduce system and data redundancy and aid in the consolidation of systems within DCMA's portfolio as well as alleviate the need for two different Contracting system procurements.

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



DoD Human Resources Activity

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

DoD Human Resources Activity • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 191
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 195
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 197
Exhibit P-40's..... Volume 1 - 199

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	6,139	42,201		42,201	17,268
Total Defense-Wide	6,139	42,201		42,201	17,268

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Defense Human Resources Activity, DHRA	6,139	42,201		42,201	17,268
Total	6,139	42,201		42,201	17,268

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	6,139	42,201		42,201	17,268
Total Procurement, Defense-Wide	6,139	42,201		42,201	17,268

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, DHRA													
	3 Personnel Administration			6,139		42,201				42,201		17,268	U
	Total Major Equipment			6,139		42,201				42,201		17,268	
	Total Procurement, Defense-Wide			6,139		42,201				42,201		17,268	

UNCLASSIFIED

DoD Human Resources Activity • Budget Estimates FY 2015 • 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
3	01	20	500	Personnel Administration.....	Volume 1 - 199

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

DoD Human Resources Activity • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Personnel Administration	500	3	01	20.....	Volume 1 - 199

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	P-1 Line Item Number / Title: 500 / Personnel Administration
--	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	43.104	6.139	42.201	17.268	-	17.268	9.344	7.765	9.430	8.405	-	143.656
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	43.104	6.139	42.201	17.268	-	17.268	9.344	7.765	9.430	8.405	-	143.656
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	43.104	6.139	42.201	17.268	-	17.268	9.344	7.765	9.430	8.405	-	143.656
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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.

Civilian HR automation enhancements planned for FY 2014 and FY 2015 are focused on software development to support the Department's civilian workforce, including readiness requirements for the development of automation for a performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for the HR Line of Business (LoB), and electronic Official Personnel Folder. DoD is one of six designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems include expansion of employee self service functionality, and customer focused portal access and systems with software development that transitions from an HR professional focus to employee/manager users. All enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide. Other systems support includes injury and unemployment compensation, talent management, competency assessment, and case management tracking systems.

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.

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	P-1 Line Item Number / Title: 500 / Personnel Administration
--	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE	Other Related Program Elements:
---	---	--

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.

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.

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."

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.

Cyber Security funds are for Insider SIPRNET Data Exfiltration (i.e. authorized DoD users making unauthorized transfers of SECRET data from SIPRNET to an unauthorized source either directly or via data storage device for further transfer to an entity not authorized to have access to such data).

In addition, it limits DOD exposure to Insider SIPRNET data exfiltration threats, the Department must both deter bad behavior by increasing accountability and enforcement, and, implement barriers to data theft while preserving required ease of information sharing amongst authorized users. To accomplish this goal, the DOD must accelerate implementation and fielding of three capability sets:

- 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a, P-5a		-	-	43.104	-	-	6.139	-	-	42.201	-	-	17.268	-	-	-	-	-	17.268

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	P-1 Line Item Number / Title: 500 / Personnel Administration
--	--

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0901220SE **Other Related Program Elements:**

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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			-	-	43.104	-	-	6.139	-	-	42.201	-	-	17.268	-	-	-	-	-	17.268

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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	P-40a, P-5a		-	-	9.344	-	-	7.765	-	-	9.430	-	-	8.405	-	-	-	-	-	143.656
Total Gross/Weapon System Cost			-	-	9.344	-	-	7.765	-	-	9.430	-	-	8.405	-	-	-	-	-	143.656

*For P-40as, Title represents the P40a Title.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 The decrease in funding from FY 2014 to FY 2015 is attributable to efficiencies related to:

- Consolidation of DCPDS regional server operations IAW the FY 2005 National Defense Authorization Act for increased control of the Department's information technology investments, as well as mandates for consolidation of federal data centers, occurs primarily in FY14 to support the final IT architectural changes and procurements that support the final phase of relocating Army and Air Force regional server operations to the Denver Data Center (DDC). This DCPDS data center supports DCPDS regional and enterprise operations currently and with the addition of these last two Components completes the consolidation. Beginning in FY15 the sustainment of consolidated operations, migration of stand-alone applications to the DDC; and technical refresh are the primary requirements for Procurement funds.
- Enhancement of the DEERS/RAPIDS/CAC data architecture on both the SIPRnet and NIPRnet to meet both the Federal Enterprise Architecture and the DoD Business Enterprise Architecture as well as to keep pace with the demands of real time, dynamic information interoperability

FY 2015 funding for DCPDS will support the consolidated DCPDS operations at the single data center, the Denver Data Center. Consolidation vests direct operational responsibility for all DCPDS civilian HR computing operations under DHRA/DCPAS, and includes the Defense Agencies and Army, Navy, and Air Force. The consolidation improves control, enhances information assurance, simplifies network operations, and increases operational efficiencies. The Army and Air Force are the remaining Components to be relocated to the central site, with Navy consolidated in August 2013. Centralized funding simplifies administration of DCPDS, where Components currently operating at the DCPDS central site pay individually for that support. Procurement funding in FY 2014 will provide expanded DCPDS operations for the establishment of a consolidated architecture for network communications, application, database and system engineering requirements, information assurance infrastructure, and warm-site disaster recovery improvements. Hardware includes application and database servers, storage devices, communications infrastructure, testing equipment, tape back-up devices, firewalls and routers, switches, virtual private networks, associated software for the DCPDS application and operating systems, and centralized licensing and asset management to allow for uninterrupted support across the DCPDS program.

The FY 2015 request supports information systems, infrastructure and communications requirements for DCPDS, and DCPAS operations. Equipment will support the DoD civilian HR community by providing more timely access to information for employees, managers and HR specialists. Procurement requirements will include DCPDS lifecycle replacements for firewalls and application servers; network upgrades for DDC and Disaster Recovery; virtualization for DDC and the DCPDS test/development center, additional consolidation infrastructure, and technical refresh across the enterprise.

The FY 2015 investment in Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition, installation, and maintenance of the DMDC RAPIDS/CAC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 implementation.

The FY 2015 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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 DoD Human Resources Activity		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Number / Title: 500 / Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE	Other Related Program Elements:
<p>The FY 2015 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 FY15 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 2015 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>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20 **P-1 Line Item Number / Title:** 500 / Personnel Administration **Aggregated Items:** Major Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment, DHRA																				
1 / DCPDS Central Operations ^(†)			18.100	1	18.100	0.014	1	0.014	26.396	1	26.396	8.810	1	8.810	-	-	-	8.810	1	8.810
2 / DCPAS Operations ^(†)			5.156	1	5.156	2.749	1	2.749	2.753	1	2.753	-	-	-	-	-	-	-	-	-
3 / DEERS/RAPIDS/ CAC/JPARR/NTS/ Data Governance/ CYBER ^(†)			9.903	1	9.903	3.376	1	3.376	12.650	1	12.650	4.681	1	4.681	-	-	-	4.681	1	4.681
4 / Virtual Lifetime Electronic Record (VLER) ^(†)			9.945	1	9.945	-	-	-	0.402	1	0.402	3.777	1	3.777	-	-	-	3.777	1	3.777
<i>Subtotal: Major Equipment, DHRA</i>			-	-	43.104	-	-	6.139	-	-	42.201	-	-	17.268	-	-	-	-	-	17.268
Total			-	-	43.104	-	-	6.139	-	-	42.201	-	-	17.268	-	-	-	-	-	17.268

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 DoD Human Resources Activity															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20					P-1 Line Item Number / Title: 500 / Personnel Administration										Aggregated Items: Major Equipment				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment, DHRA																				
1 / DCPDS Central Operations ^(†)			5.830	1	5.830	5.049	1	5.049	7.092	1	7.092	6.037	1	6.037	-	-	-	9.666	8	77.328
2 / DCPAS Operations ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.553	3	10.658
3 / DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER ^(†)			3.067	1	3.067	2.369	1	2.369	2.091	1	2.091	2.121	1	2.121	-	-	-	5.032	8	40.258
4 / Virtual Lifetime Electronic Record (VLER) ^(†)			0.447	1	0.447	0.347	1	0.347	0.247	1	0.247	0.247	1	0.247	-	-	-	2.202	7	15.412
<i>Subtotal: Major Equipment, DHRA</i>			-	-	9.344	-	-	7.765	-	-	9.430	-	-	8.405	-	-	-	-	-	143.656
Total			-	-	9.344	-	-	7.765	-	-	9.430	-	-	8.405	-	-	-	-	-	143.656

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20	P-1 Line Item Number / Title: 500 / Personnel Administration	Aggregated Items: Major Equipment
--	--	---

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Major Equipment, DHRA												
1 / DCPDS Central Operations		2012	Various / Various	C / FP	Various	Mar 2012	May 2012	1	6.269	N		Oct 2011
1 / DCPDS Central Operations		2013	Various / Various	C / FP	Varies	Mar 2013	May 2013	1	0.014	N		Oct 2012
1 / DCPDS Central Operations		2014	Various / Various	C / FP	Various/Various	Mar 2014	May 2014	1	26.396	N		Oct 2013
1 / DCPDS Central Operations		2015	Various / Various	C / FP	Various/Various-	Mar 2015	May 2015	1	8.810	N		Oct 2014
2 / DCPAS Operations		2012	Various / Various	C / FP	Varies	Aug 2012	Sep 2012	1	2.550	N		May 2012
2 / DCPAS Operations		2013	Various / Various	C / FP	Varies	Aug 2013	Sep 2013	1	2.749	N		May 2013
2 / DCPAS Operations		2014	Various / Various	C / FP	Various/Various	Aug 2014	Sep 2014	1	2.753	N		May 2014
3 / DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER		2012	Various / Various	C / FP	Varies	May 2012	Jun 2012	1	2.200	N		May 2012
3 / DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER		2013	Various / Various	C / FP	Varies	Jan 2013	Feb 2013	1	14.055	N		Oct 2012
3 / DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER		2014	Various / Various	Option / FP	Various/Various	May 2014	Jun 2014	1	3.376	N		Apr 2014
3 / DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER		2015	Various / Various	C / FP	Various/Various	Apr 2015	May 2015	1	4.681	N		Jan 2015
4 / Virtual Lifetime Electronic Record (VLER)		2014	Various / Various	C / FP	AQD, Virginia	May 2014	Jun 2014	1	0.402	N		Apr 2014
4 / Virtual Lifetime Electronic Record (VLER)		2015	Various / Various	C / FP	ADQ, Virginia	Apr 2015	May 2015	1	3.777	N		Feb 2015

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Information Systems Agency
Defense Wide Justification Book Volume 1 of 2
Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Information Systems Agency • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1..... Volume 1 - 211
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 215
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 217
Exhibit P-40's..... Volume 1 - 219

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	286,141	248,256	4,760	253,016	276,161
Total Defense-Wide	286,141	248,256	4,760	253,016	276,161

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Defense Information Systems Agency, DISA	286,141	248,256	4,760	253,016	
Total	286,141	248,256	4,760	253,016	

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	286,141	248,256	4,760	253,016	276,161
Total Procurement, Defense-Wide	286,141	248,256	4,760	253,016	276,161

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		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		153									U
8	Information Systems Security	A		11,242		16,189				16,189		10,491	U
9	Global Combat Support System	A		3,243									U
10	Teleport Program	A		68,032		66,075		4,760		70,835		80,622	U
11	Items Less Than \$5 Million	A		74,415		15,099				15,099		14,147	U
12	Net Centric Enterprise Services (NCES)	A		4,130		2,572				2,572		1,921	U
13	Defense Information System Network			116,284		77,104				77,104		80,144	U
14	Public Key Infrastructure			1,845									U
15	Cyber Security Initiative	A		6,797		16,941				16,941		8,755	U
16	White House Communication Agency	A				54,276				54,276		33,737	U
17	Senior Leadership Enterprise	A										32,544	U
18	Joint Information Environment	A										13,300	U
999	Classified Programs											500	U
Total Major Equipment				286,141		248,256		4,760		253,016		276,161	
Total Procurement, Defense-Wide				286,141		248,256		4,760		253,016		276,161	

UNCLASSIFIED

Defense Information Systems Agency • Budget Estimates FY 2015 • 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	8	Drug Interdiction Support.....	Volume 1 - 219
8	01	05	9	Information Systems Security Program.....	Volume 1 - 223
9	01	05	13	Global Combat Support System.....	Volume 1 - 231
10	01	05	14	Teleport.....	Volume 1 - 239
11	01	05	16	Items Less Than \$5 Million.....	Volume 1 - 259
12	01	05	17	Net Centric Enterprise Services (NCES).....	Volume 1 - 279
13	01	05	18	Defense Information System Network.....	Volume 1 - 285
14	01	05	19	Public Key Infrastructure.....	Volume 1 - 325
15	01	05	89	Cybersecurity Initiative.....	Volume 1 - 329
16	01	05	90	White House Communication Agency.....	Volume 1 - 331
17	01	05	92	Senior Leadership Enterprise.....	Volume 1 - 339
18	01	05	94	Joint Information Environment.....	Volume 1 - 341
19	01	05	19	LSA COOP Program.....	Volume 1 - 345

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Information Systems Agency • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Cybersecurity Initiative	89	15	01	05.....	Volume 1 - 329
Defense Information System Network	18	13	01	05.....	Volume 1 - 285
Drug Interdiction Support	8	7	01	05.....	Volume 1 - 219
Global Combat Support System	13	9	01	05.....	Volume 1 - 231
Information Systems Security Program	9	8	01	05.....	Volume 1 - 223
Items Less Than \$5 Million	16	11	01	05.....	Volume 1 - 259
Joint Information Environment	94	18	01	05.....	Volume 1 - 341
LSA COOP Program	19	19	01	05.....	Volume 1 - 345
Net Centric Enterprise Services (NCES)	17	12	01	05.....	Volume 1 - 279
Public Key Infrastructure	19	14	01	05.....	Volume 1 - 325
Senior Leadership Enterprise	92	17	01	05.....	Volume 1 - 339
Teleport	14	10	01	05.....	Volume 1 - 239
White House Communication Agency	90	16	01	05.....	Volume 1 - 331

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 8 / Drug Interdiction Support
---	---

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0201182K					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.076	0.153	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.076	0.153	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.076	0.153	-	-	-	-	-	-	-	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Various	P-40a		-	-	2.076	-	-	0.153	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	2.076	-	-	0.153	-	-	-	-	-	-	-	-	-	-	-	-

*For P-40as, Title represents the P40a Title.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Drug Interdiction Support
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0201182K	Other Related Program Elements:
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
FY 2013: (\$0.153) FY 2013 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 2013, 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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Drug Interdiction Support	Aggregated Items: Various
---	---	-------------------------------------

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			1.038	2	2.075	0.153	1	0.153	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	2.076	-	-	0.153	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 9 / Information Systems Security Program
---	--

Resource Summary	Prior Years	Program Elements for Code B Items: 0303140K					Other Related Program Elements:						
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	33.661	11.242	16.189	10.491	-	10.491	10.501	10.679	10.844	10.844	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	33.661	11.242	16.189	10.491	-	10.491	10.501	10.679	10.844	10.844	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	33.661	11.242	16.189	10.491	-	10.491	10.501	10.679	10.844	10.844	Continuing	Continuing	

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

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

The FY 2015 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. The ISSP ensures that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by: (1) reducing the exposed attack surface and gaps that potential adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD's community.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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 Systems Security Program	P-40a, P-5a		-	-	33.659	-	-	11.242	-	-	16.189	-	-	10.491	-	-	-	-	-	10.491
Total Gross/Weapon System Cost			-	-	33.661	-	-	11.242	-	-	16.189	-	-	10.491	-	-	-	-	-	10.491

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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 Systems Security Program	P-40a, P-5a		-	-	10.501	-	-	10.679	-	-	10.844	-	-	10.846	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 9 / Information Systems Security Program
---	--

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0303140K									Other Related Program Elements:								
Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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			-	-	10.501	-	-	10.679	-	-	10.844	-	-	10.844	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2013: (\$11.242) Continued to procure the necessary HW/SW to reduce the attack surface of the DoD network, prevented exploitation by hackers and adversaries that disrupt mission, and improved the warfighter's ability to safely share information across DoD's classified and unclassified networks. Continued to procure the following capabilities:
 • Host Based Security System (HBSS) (\$1.251) Significantly reduced the risk of cyber attacks to DoD computers and provided 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 that expanded the capabilities of HBSS to counter new and emerging threats against the endpoints. HBSS also improved situational awareness capabilities to the commanders through additional data/alert feeds.
 • Enterprise Collaborative Operational Sensors (ECOS) (\$1.073) In FY 2012 ECOS was split out of Sensing Appliance for better management and execution of sensors. ECOS provided 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. Procured sensors that improved situational awareness for DoD Information Assurance (IA) personnel.
 • Cross Domain Enterprise Services (CDES) (\$0.732) Purchased and implemented a multi-mission enterprise solution for file sharing and enterprise email between users and devices on different security networks (e.g. – NIPRNet and SIPRNet).
 • Joint Incident Management System (\$4.614) Provided a global view of all incidents and events occurring on DoD networks. Allowed Service and Agency analysts to share DoD event data, along with the capability to enter and query data, and track incidents and generate reports via the web.
 • NIPRNet Demilitarized Zone (DMZ) (\$3.572) Continued working to eliminate the need for most DoD assets to directly connect with the public Internet and reduced the DoD Information Networks (DODIN) (formerly Global Information Grid (GIG)) surface and exposure to attacks. Procured HW/SW to support migration of application servers into the DMZs to effectively separate networks with access to the Internet from networks not connected to the Internet.

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 DODIN 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.
 • 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 continuing 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 (\$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.

Explanation of Change from FY 2013 to FY 2014: The increase of +\$4.947 between FY 2013 and FY 2014 is primarily attributable to the initiation of the Zero Day Network Defense (ZND) Program, which will provide detection and mitigation of zero-day malware embedded in phishing email or web links.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 9 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303140K	Other Related Program Elements:
<p>FY 2015: (\$10.491) Will continue to procure the necessary HW/SW for reducing the attack surface of the DoD network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:</p> <ul style="list-style-type: none"> • NIPRNet Demilitarized Zone (DMZ) (\$6.309) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure HW/SW to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from networks not connected to the Internet. • Public Key Infrastructure (PKI) (\$1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPEs before allowing it access to the networks. • Enterprise Collaborative Operational Sensors (ECOS) (\$1.177) Will procure hardware to support technical refresh of the ECOS capabilities. • Cross Domain Enterprise Services (CDES) (\$1.111) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet). <p>Explanation of Change from FY 2014 to FY 2015: The decrease of -\$5.698 between FY 2014 and FY 2015 is attributable to capacity reduction to consolidate cross domain (SIPR/NIPR) solutions for new customers by 10% to a net capacity of 35%. Reduction also due to completion of initial ZND software procurement and HBSS Application Control capability module.</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 2015. 2. Implement 27 new NIPRNet DMZ extensions through FY15; FY 2013 = 9, FY 2014 = 9, FY 2015 = 9. 3. Increase number of PKI fielded systems from 3 to 28; improve operational efficiency to 88%. 4. Improve ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of incident. 		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 9 / Information Systems Security Program **Aggregated Items:** Information Systems Security Program

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																				
2 / Database Security Gateway Tool (DMZ) ^(†)			-	-	-	1.101	1	1.101	6.136	1	6.136	6.309	1	6.309	-	-	-	6.309	1	6.309
2 / Tier I/II Security Information Manager			1.709	2	3.419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions ^(†)			4.136	1	4.136	3.364	1	3.364	-	-	-	-	-	-	-	-	-	-	-	-
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 ^(†)			2.982	1	2.982	1.251	1	1.251	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	1.177	1	1.177	-	-	-	1.177	1	1.177
9 / Cross Domain Enterprise Services ^(†)			1.926	1	1.926	0.833	1	0.833	1.025	1	1.025	1.111	1	1.111	-	-	-	1.111	1	1.111
10 / Assured Compliance Assessment Solution			1.144	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure ^(†)			0.282	1	0.282	-	-	-	1.866	1	1.866	1.894	1	1.894	-	-	-	1.894	1	1.894
12 / Authentication and Privilege Management			0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / NIPRNet DMZ			4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 / CDC COOP			7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 / Email Security Gateway			0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 / Zero Day Network Defense ^(†)			-	-	-	-	-	-	4.680	1	4.680	-	-	-	-	-	-	-	-	-
Subtotal: PCs			-	-	33.659	-	-	11.242	-	-	16.189	-	-	10.491	-	-	-	-	-	10.491
Total			-	-	33.659	-	-	11.242	-	-	16.189	-	-	10.491	-	-	-	-	-	10.491

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 9 / Information Systems Security Program **Aggregated Items:** Information Systems Security Program

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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																				
2 / Database Security Gateway Tool (DMZ) ^(t)			6.319	1	6.319	6.451	1	6.451	6.551	1	6.551	6.467	1	6.467	Continuing			Continuing		
2 / Tier I/II Security Information Manager			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product (1)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
7 / Continuous Monitoring Risk Scoring			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
8 / Enterprise Collaborative Operational Sensors ^(t)			1.177	1	1.177	1.190	1	1.190	1.208	1	1.208	1.232	1	1.232	Continuing			Continuing		
9 / Cross Domain Enterprise Services ^(t)			1.111	1	1.111	1.123	1	1.123	1.140	1	1.140	1.163	1	1.163	Continuing			Continuing		
10 / Assured Compliance Assessment Solution			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
11 / Public Key Infrastructure ^(t)			1.894	1	1.894	1.915	1	1.915	1.945	1	1.945	1.984	1	1.984	Continuing			Continuing		
12 / Authentication and Privilege Management			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
13 / NIPRNet DMZ			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
14 / CDC COOP			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
15 / Email Security Gateway			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
16 / Zero Day Network Defense ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: PCs			-	-	10.501	-	-	10.679	-	-	10.844	-	-	10.846	Continuing			Continuing		
Total			-	-	10.501	-	-	10.679	-	-	10.844	-	-	10.846	Continuing			Continuing		

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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D / 01 / 5

P-1 Line Item Number / Title:
9 / Information Systems Security Program

Aggregated Items:
Information Systems Security Program

Footnotes:

(1) no remarks

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 9 / Information Systems Security Program				Aggregated Items: Information Systems Security Program				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PCs												
2 / Database Security Gateway Tool (DMZ)		2013	General Dynamics IT / Fairfax, VA	C / FP	DISA	Jul 2013	Aug 2013	1	1.101	N		Jan 2012
2 / Database Security Gateway Tool (DMZ)		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	6.136	N		
2 / Database Security Gateway Tool (DMZ)		2015	TBD / TBD	C / FP	DISA	Jul 2015	Aug 2015	1	6.309	N		
2 / Database Security Gateway Tool (DMZ)		2016	TBD / TBD	C / FP	DISA	Jul 2016	Aug 2016	1	6.319	N		Jan 2016
2 / Database Security Gateway Tool (DMZ)		2017	TBD / TBD	C / FP	DISA	Jul 2017	Aug 2017	1	6.451	N		Jan 2017
2 / Database Security Gateway Tool (DMZ)		2018	TBD / TBD	C / FP	DISA	Jul 2018	Aug 2018	1	6.551	N		Jan 2018
2 / Database Security Gateway Tool (DMZ)		2019	TBD / TBD	C / FP	DISA	Jul 2019	Aug 2019	1	6.682	N		
3 / DMZ Extensions		2013	General Dynamics IT / Fairfax, VA	C / FP	DISA	Jul 2013	Aug 2013	1	4.366	N		
4 / Audit Extraction Capability		2013	Deloitte Consulting LLP / VA	C / FFP	DISA	Mar 2013	Jun 2013	1	3.620	N		
6 / HBSS		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	1.251	N		
6 / HBSS		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	1.337	N		
8 / Enterprise Collaborative Operational Sensors		2013	TBD / TBD	C / FFP	DISA	Jan 2014	Feb 2014	1	1.073	N		
8 / Enterprise Collaborative Operational Sensors		2014	TBD / TBD	C / FFP	DISA	Jul 2014	Aug 2014	1	1.145	N		
8 / Enterprise Collaborative Operational Sensors		2015	TBD / TBD	C / FFP	DISA	Jul 2015	Aug 2015	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2016	TBD / TBD	C / FFP	DISA	Jul 2016	Aug 2016	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2017	TBD / TBD	C / FFP	DISA	Jul 2017	Aug 2017	1	1.190	N		
8 / Enterprise Collaborative Operational Sensors		2018	TBD / TBD	C / FFP	DISA	Jul 2018	Aug 2018	1	1.208	N		
8 / Enterprise Collaborative Operational Sensors		2019	TBD / TBD	C / FFP	DISA	Jul 2019	Aug 2019	1	1.232	N		
9 / Cross Domain Enterprise Services		2013	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2013	Aug 2013	1	0.833	N		
9 / Cross Domain Enterprise Services		2014	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2014	Aug 2014	1	1.025	N		
9 / Cross Domain Enterprise Services		2015	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.111	N		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 9 / Information Systems Security Program	Aggregated Items: Information Systems Security Program
---	--	--

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
9 / Cross Domain Enterprise Services		2016	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.111	N		
9 / Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.123	N		
9 / Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.140	N		
9 / Cross Domain Enterprise Services		2019	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	1.163	N		
11 / Public Key Infrastructure		2014	TBD / DISA	C / FP	DISA	Jul 2014	Aug 2014	1	1.866	N		
11 / Public Key Infrastructure		2015	TBD / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.894	N		
11 / Public Key Infrastructure		2016	TBD / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.894	N		
11 / Public Key Infrastructure		2017	TBD / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.915	N		
11 / Public Key Infrastructure		2018	TBD / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.945	N		
11 / Public Key Infrastructure		2019	TBD / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	1.984			
16 / Zero Day Network Defense		2014	TBD / TBD	TBD	DISA	Jul 2014	Aug 2014	1	4.680			

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 13 / Global Combat Support System
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	5.059	3.243	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.059	3.243	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.059	3.243	-	-	-	-	-	-	-	-	Continuing	Continuing

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

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

The FY 2015 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - / Global Combat Support System Hardware	P-5, P-5a		-	-	5.059	-	-	3.243	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	5.059	-	-	3.243	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 13 / Global Combat Support System
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:
---	--	--

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Item - / Global Combat Support System Hardware	P-5, P-5a		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
 FY 2013: (\$3.243) Continued to support the user base and provided technical refresh of hardware servers and the underlying software applications as the servers reached end of life. The upgrades prepared the GCSS-J environment to transition to the use of DISA Enterprise Services.
 FY 2014: (\$0.000) N/A
 Explanation of Change from FY 2013 to FY 2014: The decrease of -\$3.243 from FY 2013 to FY 2014 is the result of a realignment from procurement to Operations & Maintenance. Future GCSS-J hosting support will be provided through DISA Enterprise Services.
 FY 2015: (0.0000) N/A

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 2013 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 will be gathered from the First Look Site and from surveys once the capability is deployed. The baseline measure was met.
- Customer Results and Customer Satisfaction
 - FY 2013 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. The baseline measure was met.
- Processes and Activities and Program Monitoring

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 13 / Global Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:
<p>- FY 2013 (Baseline Measure – To deploy Increment 7, v7.4 in the 4th Quarter of 2013. The baseline measure was achieved ahead of schedule in the 3rd Quarter 2013.</p> <ul style="list-style-type: none">• Technology and System Development <p>- FY 2013 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. The baseline measure was met.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 13 / Global Combat Support System						Item Number / Title [DODIC]: - / Global Combat Support System Hardware			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	5.059	3.243	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.059	3.243	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.059	3.243	-	-	-	-	-	-	-	-	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - 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	29	1.770	-	-	-	-	-	-	-	-	-	-	-	-
Networking/Devices/Technology Refresh ^(†)		-	-	-	0.016	20	0.320	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	3.089	-	-	2.080	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Global Combat Support System - Hardware Cost		-	-	3.089	-	-	2.080	-	-	-	-	-	-	-	-	-	-	-	-
Software - Global Combat Support System Software Cost																			
Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 13 / Global Combat Support System							Item Number / Title [DODIC]: - / Global Combat Support System Hardware					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Jboss Software		0.851	1	0.851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loadrunner RIA Licenses		0.050	1	0.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun Identity Manager Licenses		0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Oracle DBMS Licenses ^(†)		0.654	1	0.654	0.899	1	0.899	-	-	-	-	-	-	-	-	-	-	-	-
COTS Software ^{(†) (1)}		0.155	1	0.155	0.264	1	0.264	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	1.970	-	-	1.163	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software - Global Combat Support System Software Cost</i>		-	-	1.970	-	-	1.163	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	5.059	-	-	3.243	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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 - Global Combat Support System - Hardware Cost																			
Recurring Cost																			
Sun Radom Access Memory Kits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun Hard Drives		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun T5220 Servers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cisco 3825 Terminal Servers w/cards and cables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware and Servers/Technology Refresh ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Networking/Devices/Technology Refresh ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Global Combat Support System - Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 13 / Global Combat Support System							Item Number / Title [DODIC]: - / Global Combat Support System Hardware					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Software - Global Combat Support System Software Cost																				
Recurring Cost																				
Jboss Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Loadrunner RIA Licenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Sun Identity Manager Licenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Oracle DBMS Licenses ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
COTS Software ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>
<i>Subtotal: Software - Global Combat Support System Software Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing

(†) indicates the presence of a P-5a

Footnotes:

(1) Tentatively to replace current tools

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 13 / Global Combat Support System					Item Number / Title [DODIC]: - / Global Combat Support System Hardware				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware and Servers/Technology Refresh		2013	Various / Various	MIPR	DISA	Mar 2013	Jun 2013	29	0.061	Y		
Networking/Devices/Technology Refresh		2013	VARIOUS / VARIOUS	MIPR	DISA	Apr 2013	Aug 2013	20	0.016	Y		
Oracle DBMS Licenses		2013	Oracle, Inc / CA	MIPR	DISA	Jun 2013	Aug 2013	1	0.899	Y		
COTS Software		2013	Various / Various	MIPR	DISA	Mar 2013	Jun 2013	1	0.509	Y		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

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

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	160.290	68.032	70.835	80.622	-	80.622	52.236	34.752	24.457	24.518	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	160.290	68.032	70.835	80.622	-	80.622	52.236	34.752	24.457	24.518	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	160.290	68.032	70.835	80.622	-	80.622	52.236	34.752	24.457	24.518	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Department of Defense Information Network (DODIN). The Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011 and the DISA Component Acquisition Executive on June 7, 2012. Teleport Generation 3 consists of three phases; Phases 1 and 2 are in Production and Deployment while the Phase 3 is in Engineering & Manufacturing Development. Each Teleport investment increases the warfighter's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

Currently, the Teleport system operates as an upgrade of satellite communication capabilities at selected DoD satellite communications gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.

Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter.

The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. Teleport Generation 3 is designed to meet the growing demands of the warfighter through the execution of the following phases:

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals provides tactical users with a 350% bandwidth increase in survivable, anti-jam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.

Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals provides enhanced WGS X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end of life (EOL) Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

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

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
---	--	--

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 (NI) 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.

High Speed Service Terminal:

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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 1 / Teleport	P-5, P-5a		-	-	155.400	-	-	57.575	-	-	64.432	-	-	40.006	-	-	-	-	-	40.006
Item - / Standardized Tactical Entry Point (STEP)	P-5, P-5a		-	-	4.890	-	-	10.457	-	-	6.403	-	-	1.416	-	-	-	-	-	1.416
Item - / High Speed Service Terminals	P-5, P-5a		-	-	0.000	-	-	-	-	-	-	-	-	39.200	-	-	-	-	-	39.200
Total Gross/Weapon System Cost			-	-	160.290	-	-	68.032	-	-	70.835	-	-	80.622	-	-	-	-	-	80.622

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Item - 1 / Teleport	P-5, P-5a		-	-	32.419	-	-	28.720	-	-	23.003	-	-	23.064	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

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

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - / Standardized Tactical Entry Point (STEP)	P-5, P-5a		-	-	1.417	-	-	1.432	-	-	1.454	-	-	1.454	Continuing			Continuing		
Item - / High Speed Service Terminals	P-5, P-5a		-	-	18.400	-	-	4.600	-	-	-	-	-	-	-	-	-	-	-	62.200
Total Gross/Weapon System Cost			-	-	52.236	-	-	34.752	-	-	24.457	-	-	24.518	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2013: (\$57.575)

Teleport Technology Refresh: Teleport's technology refresh program continued to extend service life by addressing Commercial-off-the-shelf/Non-Developmental Item (COTS/NDI) logistics and Information Assurance (IA) compliance concerns. Replaced 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 through the TPO engineering change Request (ECR) process.

Generation 3: Continued procure and implement enhanced, protected SATCOM capabilities for the warfighter. The program installed a Navy Multiband Terminal (NMT) at its testbed facility and three NMTs at the first operational DoD Gateway site. The program procured four Modernization of Enterprise Terminals (MET) in support of the Generation 3 Phase 2 implementation and began preparations for the first terminal installations in 2QFY14. When installed, the MET will provide enhanced X/Ka band access to the DoD Gateway via the Wideband Global SATCOM (WGS) satellite constellation.

FY 2014: (\$64.432)

DoD Teleport Technology Refresh/Technology Insertion (\$8.660): Continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the advanced Time Division Multiple Access Interface Processor (A-TIP) implementation, IA firewall upgrades and completing Joint Internet Protocol Modem (JIPM) implementation.

Generation 3: Procure two additional MET terminals 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 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.

Explanation of change from FY 2013 to FY 2014: The increase of +\$6.857 is attributed to the efforts dedicated to engineering, implementation and fielding a Wideband Global SATCOM enhanced X/Ka-band satellite terminals. Increased funding in 2014 supports the procurement of one Modernization Enterprise Terminal (MET) and implementation activities for terminals purchased during prior year quantity buys. The increase is also attributed to the procurement and implementation of 2 two NMTs at the Guam site in order to provide increased protected SATCOM access to warfighters in the Pacific Command (PACOM) AOR.

FY 2015: (\$40.006)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
---	-------------------------

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

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
---	--	--

Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the refresh of critical networking components within the DISN IA Tools suite.

Generation 3: Will procure the final MET. MET acceptance/commissioning will occur on five terminals at four sites in the PACOM, European Command (EUCOM), and Northern Command AOR. MET installation activities will commence or continue at three sites in EUCOM, Central Command, and NORTHCOM AORs. Will continue to implement the NMT, ultimately finishing the Phase 1 implementation with two installations in the PACOM AOR. Will achieve the Generation 3 Phase 3 Milestone C Decision during the third quarter of FY 2015, allowing the program to procure and field the MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.

Explanation of change from FY 2014 to FY 2015: The decrease of -\$24.426 is attributed to the completion of implementation activities for Generation 3 Phase 1 and a reduction in hardware procurement as Generation 3 Phase 2 transitions completely to the implementation phase. In addition, procurement funding was realigned to Military Construction (MILCON) to support the site preparation work at the PACOM gateway location.

Performance Metrics:

Generation 1/2 Metric	FY 2013	FY 2014	FY 2015
Number of Teleport sites with operational JIPM Capability	4 Complete/8 Total	5 Complete/8 Total	8 Complete/8 Total
Number of Teleport sites with operational MUOS-DISN capability	1 Operational/2 Total	2 Operational/2 Total	2 Operational/2 Total
Generation 3 Metric	FY 2013	FY 2014	FY 2015
Number of G3P1 operationally capable NMT terminals	1 Operational/17 Total	12 Operational/17 Total	17 Operational/17 Total
Number of G3P2 operationally capable MET terminals	-	2 Operational/14 Total	6 Operational/14 Total
Number of G3P3 Teleport sites with operationally capable MLGC systems	-	1 Operational/6 Total	3 Operational/6 Total

Standardized Tactical Entry Point (STEP):

FY 2013: (\$5.197) Continued upgrades to meet warfighter IP-based requirements and procured and installed two JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas were addressed for technology refresh to meet security requirements. Engineered, acquired, tested, installed, integrated and transitioned the equipment to IPv6 to match what the tactical community fielded.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014																																
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport																																
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:																																
<p>FY 2013 OCO: (\$5.260) Continued DISN-Tactical Edge (DISN-TE) implementation to support IP requirements and COMSEC/TRANSEC upgrade. These resources supported JIPM implementation at selected STEP sites.</p> <p>FY 2014: (\$1.643) Will continue STEP upgrades to meet warfighter IP-based requirements and provide for system spares, which supports the deployed tactical community, and for technology refreshment to meet system security needs.</p> <p>FY 2014 OCO: (\$4.760) Continue the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.</p> <p>Explanation of change from FY 2013 to FY 2014: The decrease of -\$0.439 from FY 2013 to FY 2014 results from reduced OCO Converged Architecture requirements due to a reduction in the number of JIPM upgrades planned at the SATCOM Gateways (-\$3.554) and increased implementation efforts of emerging technology and EOL equipment replacement.</p> <p>FY 2015: (\$1.417) Will continue to support technology replacement of EOL encryption devices, switches, routers, and baseband equipments to meet warfighter's IP-based requirements. Additional resources will provide for system spares to support the deployed tactical community and technology refreshment to meet system security needs.</p> <p>Explanation of change from FY 2014 to FY 2015: Decreased baseline funding (-\$0.226) will reduce the Program's ability to upgrade the JIPM at one site.</p> <p>Performance Metrics:</p> <p>Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.</p> <table border="0"> <tr> <td>Specific Performance Metrics:</td> <td>FY 2013</td> <td>FY 2014</td> <td>FY 2015</td> </tr> <tr> <td>Number of DISN TE Systems</td> <td>1 Met</td> <td>4 Planned</td> <td>8 planned</td> </tr> <tr> <td>Number of sites Converged Architecture</td> <td>8 Completed</td> <td>2 Planned</td> <td>2 Planned</td> </tr> <tr> <td>Systems procured for JIPM Purchase</td> <td>-</td> <td>4 Planned</td> <td>1 Planned</td> </tr> <tr> <td>Number of Missions (STEP)</td> <td>4402 Complete</td> <td>-</td> <td>-</td> </tr> <tr> <td>Number of Missions (DISN-TE)</td> <td>284 Complete</td> <td>-</td> <td>-</td> </tr> <tr> <td>Reliability</td> <td>99.9% Met</td> <td>99.9% Planned</td> <td>99.9%(16)Planned</td> </tr> <tr> <td>Availability</td> <td>99.9% Met</td> <td>99.9% Planned</td> <td>99.9%(16)Planned</td> </tr> </table> <p>High Speed Service Terminals (\$39.20M):</p> <p>FY 2013: (\$0.000) N/A</p> <p>FY 2014: (\$0.000) N/A</p> <p>FY 2015: (\$39.20) The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p>			Specific Performance Metrics:	FY 2013	FY 2014	FY 2015	Number of DISN TE Systems	1 Met	4 Planned	8 planned	Number of sites Converged Architecture	8 Completed	2 Planned	2 Planned	Systems procured for JIPM Purchase	-	4 Planned	1 Planned	Number of Missions (STEP)	4402 Complete	-	-	Number of Missions (DISN-TE)	284 Complete	-	-	Reliability	99.9% Met	99.9% Planned	99.9%(16)Planned	Availability	99.9% Met	99.9% Planned	99.9%(16)Planned
Specific Performance Metrics:	FY 2013	FY 2014	FY 2015																															
Number of DISN TE Systems	1 Met	4 Planned	8 planned																															
Number of sites Converged Architecture	8 Completed	2 Planned	2 Planned																															
Systems procured for JIPM Purchase	-	4 Planned	1 Planned																															
Number of Missions (STEP)	4402 Complete	-	-																															
Number of Missions (DISN-TE)	284 Complete	-	-																															
Reliability	99.9% Met	99.9% Planned	99.9%(16)Planned																															
Availability	99.9% Met	99.9% Planned	99.9%(16)Planned																															

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
Performance Metrics N/A		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: 1 / Teleport			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	155.400	57.575	64.432	40.006	-	40.006	32.419	28.720	23.003	23.064	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	155.400	57.575	64.432	40.006	-	40.006	32.419	28.720	23.003	23.064	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	155.400	57.575	64.432	40.006	-	40.006	32.419	28.720	23.003	23.064	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Teleport Cost																			
Recurring Cost																			
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM ^(†))		41.017	2	82.034	14.670	1	14.670	19.816	1	19.816	17.665	1	17.665	-	-	-	17.665	1	17.665
Teleport - Install, Check, Initial training, Spares ^(†)		7.550	2	15.100	4.471	1	4.471	14.230	1	14.230	4.474	1	4.474	-	-	-	4.474	1	4.474
Teleport - Program Management/ Systems Integration ^(†)		6.244	2	12.489	4.485	1	4.485	6.602	1	6.602	3.251	1	3.251	-	-	-	3.251	1	3.251
Teleport - Technology Refreshment: Hardware Installation ^(†)		10.054	2	20.107	6.576	1	6.576	8.457	1	8.457	11.365	1	11.365	-	-	-	11.365	1	11.365
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)		3.265	2	6.529	2.672	1	2.672	3.569	1	3.569	3.251	1	3.251	-	-	-	3.251	1	3.251
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		6.613	2	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

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

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Teleport - PACOM Satellite Gateway ^(†)		-	-	-	-	-	-	11.500	1	11.500	-	-	-	-	-	-	-	-	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)		-	-	-	8.355	1	8.355	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements		-	-	-	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform		5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	155.401	-	-	52.253	-	-	64.174	-	-	40.006	-	-	-	-	-	40.006
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Teleport Cost</i>		-	-	155.401	-	-	52.253	-	-	64.174	-	-	40.006	-	-	-	-	-	40.006
Software - Teleport Cost																			
Recurring Cost																			
Teleport - Software (GMS) ^(†)		-	-	-	5.323	1	5.323	0.258	1	0.258	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	5.323	-	-	0.258	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software - Teleport Cost</i>		-	-	-	-	-	5.323	-	-	0.258	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	155.400	-	-	57.575	-	-	64.432	-	-	40.006	-	-	-	-	-	40.006

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Teleport Cost																			
Recurring Cost																			
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM) ^(†)		7.324	1	7.324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Teleport - Install, Check, Initial training, Spares ^(†)		15.432	1	15.431	4.754	1	4.754	-	-	-	-	-	-	-	-	-	-	-	Continuing

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:										Item Number / Title [DODIC]:					
0300D / 01 / 5				14 / Teleport										1 / Teleport					
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Teleport - Program Management/ Systems Integration ^(†)		1.302	1	1.302	0.993	1	0.993	-	-	-	-	-	-	Continuing			Continuing		
Teleport - Technology Refreshment: Hardware Installation ^(†)		6.534	1	6.534	20.852	1	20.852	23.003	1	23.003	23.064	1	23.064	Continuing			Continuing		
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)		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)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Teleport - Install, Check, Initial training, Spares, Facility Improvements		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Integrated Waveform		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Recurring Cost		-	-	31.894	-	-	27.592	-	-	23.003	-	-	23.064	Continuing			Continuing		
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Teleport Cost		-	-	31.894	-	-	27.592	-	-	23.003	-	-	23.064	Continuing			Continuing		
Software - Teleport Cost																			
Recurring Cost																			
Teleport - Software (GMS) ^(†)		0.526	1	0.526	1.128	1	1.128	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Recurring Cost		-	-	0.526	-	-	1.128	-	-	-	-	-	-	Continuing			Continuing		
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software - Teleport Cost		-	-	0.526	-	-	1.128	-	-	-	-	-	-	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

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

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		-	-	32.419	-	-	28.720	-	-	23.003	-	-	23.064	Continuing			Continuing		

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: 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 <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2013	Various / Various	C / FFP	Army	Aug 2013	Nov 2013	1	14.670	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		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	May 2013	1	4.485	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		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	Jan 2013	1	4.485	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		2013	Various / Various	IA	Various	Oct 2012	Dec 2012	1	6.576	N		
Teleport - Technology Refreshment: Hardware Installation		2014	Various / Various	IA	Various	Oct 2013	Dec 2013	1	8.457	Y		
Teleport - Technology Refreshment: Hardware Installation		2015	Various / Various	IA	Various	Oct 2014	Dec 2014	1	11.365	Y		
Teleport - Technology Refreshment: Hardware Installation		2016	Various / Various	IA	Various	Oct 2015	Dec 2015	1	6.534	Y		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: 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 <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	IA	Various	Oct 2016	Dec 2016	1	20.852	Y		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	IA	Various	Oct 2017	Dec 2017	1	23.003	Y		
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 - PACOM Satellite Gateway		2014	Various / Various	IA	Navy/Army	Jan 2014	May 2014	1	11.500	Y		
Teleport - Software (GMS)		2013	Various / Various	IA	Navy/Army	Jan 2013	May 2013	1	5.323	N		
Teleport - Software (GMS)		2014	Various / Various	IA	Navy/Army	Jan 2014	May 2014	1	0.258	N		
Teleport - Software (GMS)		2016	Various / Various	IA	Navy/Army	Jan 2016	May 2016	1	0.526	N		
Teleport - Software (GMS)		2017	Various / Various	IA	Navy/Army	Jan 2017	May 2017	1	1.128	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	4.890	10.457	6.403	1.416	-	1.416	1.417	1.432	1.454	1.454	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4.890	10.457	6.403	1.416	-	1.416	1.417	1.432	1.454	1.454	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.890	10.457	6.403	1.416	-	1.416	1.417	1.432	1.454	1.454	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)

Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost

Recurring Cost

STEP - Hardware (Multiplexers, Encryption) ^(†)		0.087	15	1.305	0.452	2	0.904	0.521	3	1.563	0.440	3	1.320	-	-	-	0.440	3	1.320
STEP - Spares (Initial and Sustainment) ^(†)		0.015	1	0.015	0.025	12	0.300	0.040	2	0.080	0.048	2	0.096	-	-	-	0.048	2	0.096
STEP - UPS Hardware and Installation ^(†)		0.263	1	0.263	0.405	1	0.405	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)		-	-	-	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)		-	-	-	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	1.583	-	-	5.186	-	-	1.643	-	-	1.416	-	-	-	-	-	1.416

Non Recurring Cost

STEP (OCO) - DISN-TE (Component Hardware) ^(†)		0.137	24	3.288	2.701	1	2.701	0.199	2	0.398	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware		0.019	1	0.019	0.521	2	1.042	0.459	2	0.918	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 14 / Teleport							Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Multiplexers, Encryption)																			
STEP (OCO) JIPM NCC (Engineering & Install)		-	-	-	0.764	2	1.528	0.861	4	3.444	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	3.307	-	-	5.271	-	-	4.760	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>		-	-	4.890	-	-	10.457	-	-	6.403	-	-	1.416	-	-	-	-	-	1.416
Gross/Weapon System Cost		-	-	4.890	-	-	10.457	-	-	6.403	-	-	1.416	-	-	-	-	-	1.416

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
STEP - Hardware (Multiplexers, Encryption) ^(†)		0.440	3	1.320	0.440	3	1.320	0.448	3	1.344	0.448	3	1.344	Continuing			Continuing		
STEP - Spares (Initial and Sustainment) ^(†)		0.048	2	0.097	0.056	2	0.112	0.055	2	0.110	0.055	2	0.110	Continuing			Continuing		
STEP - UPS Hardware and Installation ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>		-	-	1.416	-	-	1.432	-	-	1.454	-	-	1.454	Continuing			Continuing		
Non Recurring Cost																			
STEP (OCO) - DISN-TE (Component Hardware) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
STEP (OCO) - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)						

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
(Multiplexers, Encryption)																			
STEP (OCO) JIPM NCC (Engineering & Install)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>		-	-	1.416	-	-	1.432	-	-	1.454	-	-	1.454	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	1.417	-	-	1.432	-	-	1.454	-	-	1.454	-	-	-	-	-	-

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

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

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Apr 2013	2	0.452	N		
STEP - Hardware (Multiplexers, Encryption)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Apr 2014	3	0.521	Y		
STEP - Hardware (Multiplexers, Encryption)		2015	Army / Wash DC	MIPR	DISA	Oct 2014	Apr 2015	3	0.440	N		
STEP - Hardware (Multiplexers, Encryption)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	3	0.440	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.440	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.448	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.448	N		
STEP - Spares (Initial and Sustainment)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Apr 2013	12	0.025	N		
STEP - Spares (Initial and Sustainment)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Apr 2014	2	0.040	Y		
STEP - Spares (Initial and Sustainment)		2015	Army / Wash DC	MIPR	DISA	Oct 2014	Apr 2015	2	0.048	N		
STEP - Spares (Initial and Sustainment)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	2	0.048	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2018	2	0.056	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	2	0.055	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	2	0.055	N		
STEP - UPS Hardware and Installation		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Apr 2013	1	0.405	Y		Oct 2012
STEP (OCO) - DISN-TE (Component Hardware)		2013	Army / Wash DC	MIPR	Army	Oct 2012	Apr 2013	1	0.738	N		Oct 2011
STEP (OCO) - DISN-TE (Component Hardware)		2014	Army / Wash DC	MIPR	Army	Oct 2013	Apr 2014	2	0.199	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 14 / Teleport					Item Number / Title [DODIC]: - / High Speed Service Terminals			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	39.200	-	39.200	18.400	4.600	-	-	-	62.200
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	39.200	-	39.200	18.400	4.600	-	-	-	62.200
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	39.200	-	39.200	18.400	4.600	-	-	-	62.200

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - High Speed Service Terminals Cost																			
Recurring Cost																			
High Speed Service Terminals ^(†)		-	-	-	-	-	-	-	-	-	39.200	1	39.200	-	-	-	39.200	1	39.200
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	39.200	-	-	-	-	-	39.200
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - High Speed Service Terminals Cost</i>		-	-	-	-	-	-	-	-	-	-	-	39.200	-	-	-	-	-	39.200
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	39.200	-	-	-	-	-	39.200

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware - High Speed Service Terminals Cost																				
Recurring Cost																				
High Speed Service Terminals ^(†)		18.400	1	18.400	4.600	1	4.600	-	-	-	-	-	-	-	-	-	-	20.733	3	62.200
<i>Subtotal: Recurring Cost</i>		-	-	<i>18.400</i>	-	-	<i>4.600</i>	-	-	-	-	-	-	-	-	-	-	-	-	<i>62.199</i>
Non Recurring Cost																				

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 14 / Teleport **Item Number / Title [DODIC]:**
- / High Speed Service Terminals

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - High Speed Service Terminals Cost</i>		-	-	18.400	-	-	4.600	-	-	-	-	-	-	-	-	-	-	-	62.199
Gross/Weapon System Cost		-	-	18.400	-	-	4.600	-	-	-	-	-	-	-	-	-	-	-	62.200

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / High Speed Service Terminals
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
High Speed Service Terminals		2015	Various / Various	TBD	Navy/Army	Aug 2015	Nov 2015	1	17.655	N		
High Speed Service Terminals		2016	Various / Various	TBD	Navy/Army	Jan 2016	May 2017	1	1.128	N		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
---	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0303149K, 0303134K	Other Related Program Elements:
---	--	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	333.036	74.415	69.375	14.147	-	14.147	8.530	7.939	8.059	7.932	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	333.036	74.415	69.375	14.147	-	14.147	8.530	7.939	8.059	7.932	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	333.036	74.415	69.375	14.147	-	14.147	8.530	7.939	8.059	7.932	Continuing	Continuing

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

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

[#] The FY 2015 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, and the Combined Federated Battle Laboratory Network (CFBLNet)) designed to enable and improve sharing of operational and intelligence among United States (US) forces and multinational partners. This program directly supports five combatant commands and is critical because US forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners. MNIS increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide.

- CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. Common Mission Network Transport (CMNT) provides the backbone that enables Network Operations (NETOPS) centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and facilitate the movement of Virtual Private Network traffic between segments. This capability supports Department of Defense (DoD) Instruction 8110.1 guidance to integrate CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.

- Pegasus interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States using Cross Domain Solutions to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.

- CFBLNet provides a controlled Research, Development, Trials and Assessment coalition information sharing “sandbox.” This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.

FY 2013: (\$6.559) Initiated a technical refresh for End of Life (EOL) cycle hardware and software. The standards, specifications, and technologies that support the delivery of service components and capabilities have been kept current by replacing 30% of the information technology (IT) equipment. CENTRIX and Pegasus were refreshed and network components were upgraded to enhance network performance analysis software for real-time analysis of network demands and performance. MNIS upgraded EOL Communications Security (COMSEC)/Crypto equipment to support Secret Internet Protocol Router Network (SIPRNET) circuits.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0303149K, 0303134K	Other Related Program Elements:
<p>Enterprise Management System: Control and software tools were constantly enhanced and integrated to improve the ability of engineers to manage the CENTRIXS and Pegasus IT infrastructure. These improvements enabled CENTRIXS and Pegasus to improve the productivity and efficiency of the MNIS Infrastructure. The program replaced aging and out of date IT hardware to minimize obsolescence, in advance of loss of service or unsecure hardware failure.</p> <p>FY 2014: (\$5.083) Continue to upgrade EOL COMSEC/Crypto equipment at Continuity of Operations Plan (COOP) site to support SIPRNET circuits.</p> <p>Enterprise Management System: Continue to enhance and integrate control and software tools and improve the ability of engineers to manage the CENTRIXS and Pegasus IT infrastructure. The improvements will enable CENTRIXS and Pegasus to continue to improve the productivity and efficiency of the MNIS Infrastructure. Provide equipment and infrastructure required to achieve CMNT Full Operational Capability (FOC).</p> <p>Explanation of Change from FY 2013 to FY 2014: The decrease of -\$1.476 from FY 2013 to FY 2014 is due to contract price estimate change.</p> <p>FY 2015: (\$0)</p> <p>N/A</p> <p>Explanation of Change from FY 2014 to FY 2015: The decrease of -\$5.083 is a DISA IT efficiency reduction. Previous modernization investments will allow sustainment of the systems with minor technical refreshment less than \$250K.</p> <p>Performance Metrics:</p> <p>Measure: (Ongoing) Functional and/or Security Test & Evaluation (ST&E) test cases. FY14 - Expect to meet FY15 - Expect to meet - System provide 99.99% data integrity for authorized users sharing information cross COI FY13 - Met FY14 - Expect to meet FY15 - N/A - Maintain 99.99% Confidentiality for users, by Nation between COI's. FY13 - Met FY14 - Expect to meet FY15 - N/A - Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service FY13 - Met FY14 - Expect to meet FY15 - N/A</p> <p>Methodology:</p> <p>- Assessment Plan FY13 - Met FY14 - Expect to meet FY15 - N/A - Sample ≥ 10K transactions (email, chat & file storage/transfer) FY13 - Met FY14 - Expect to meet FY15 - N/A - Conduct selected ST&E test cases FY13 - Met FY14 - Expect to meet FY15 - N/A</p> <p>Measure: (Ongoing) Security Performance Metric: - Deny 98.5% of unauthorized user attempt FY13 - Met FY14 - Expect to meet FY15 - N/A</p> <p>Methodology:</p> <p>- Assessment Plan FY13 - Met FY14 - Expect to meet FY15 - N/A - DISA Field Security Operations (FSO) will conduct penetration testing FY13 - Met FY14 - Expect to meet FY15 - N/A</p> <p>Measure: (Ongoing) Security Performance Metric:</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0303149K, 0303134K	Other Related Program Elements:
<p>- Audit log captured 99.99% of any unauthorized user activity</p> <p align="center">FY13 - Met FY14 - Expect to meet FY15 - N/A</p> <p>Methodology:</p> <ul style="list-style-type: none"> - Assessment Plan - Conduct audit log reviews in conjunction - FSO penetration tests <p align="center">FY13 - Met FY14 - Expect to meet FY15 - N/A FY13 - Met FY14 - Expect to meet FY15 - N/A FY13 - Met FY14 - Expect to meet FY15 - N/A</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 delivers the ability to meet and maintain a rate of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.</p> <p>FY 2013: (\$6.948) 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 2014: (\$4.630) Continued to maintain and upgrade equipment that supports the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Supported associated cost from communications and technology improvements that provided critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.</p> <p>Explanation of Change from FY 2013 to FY 2014: The decrease of -\$2.318 from FY 2013 to FY 2014 is due to reduced purchase requirements for replacement equipment. Additional details are not included in this submission due to the level of security classification.</p> <p>FY 2015: (\$7.382) Will continue to maintain and upgrade equipment that supports the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. WHSSS will address communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.</p> <p>Explanation of change from FY 2014 to FY 2015: The increase of +\$2.752 from FY 2014 to FY 2015 is due to the renovation and upgrades to the Situation Room, as well as additional Continuity of Operations/Continuity of Government requirements at classified locations. Additional details are not included in this submission due to the level of security classification.</p> <p>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:</p> <p>The CMS is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. CMS provides near perfect reliability and communications survivability expected by national decision makers. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.</p> <p>FY 2013: (\$6.729) Completed multi-phased technology refresh that upgraded security features and intrusion detection required by the system accreditor 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. The first phase of a high definition "super gateway" was installed, enabling the decommissioning of the outdated analog gateways in the system.</p> <p>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 and 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</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million																				
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0303149K, 0303134K	Other Related Program Elements:																				
<p>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.</p> <p>Explanation of Change from FY 2013 to FY 2014: The decrease of -\$1.438 from FY 2013 to FY 2014 due to reduced purchase requirements for replacement equipment reaching EOL.</p> <p>FY 2015: (\$6.728) Will continue high definition capability insertion at key fixed and contingency sites, essential for collaborative displays, as well as, clarity of conference calls. Will continue router and switch replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will replace monitors and video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Will complete phases of the CMS installation at Western Watch Center as directed by National Security Staff. Will upgrade CMS capability in the West Wing. Will upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Will continue the replacement of cryptographic equipment reaching EOL and supportability to become High Assurance Internet Protocol Encryptor (HAIPE) compliant. Will continue enhancement of aircraft CMS Video Teleconference (VTC) capability.</p> <p>Explanation of Change from FY 2014 to FY 2015: The increase of +\$1.437 from FY 2014 to FY 2015 reflects implementation of expanded CMS Watch Center capability at the Western Watch Center.</p> <p>Performance Metrics:</p> <table border="0"> <tr> <td>CMS primary performance metrics will include</td> <td>FY 2013</td> <td>FY 2014</td> <td>FY 2015</td> </tr> <tr> <td>1. System availability</td> <td>Achieved 98%</td> <td>Target 98%</td> <td>Target 98%</td> </tr> <tr> <td>2. System emergency repair response time within guideline</td> <td>Achieved 95%</td> <td>Target 95%</td> <td>Target 95%</td> </tr> <tr> <td>3. System technology refreshment routers/switches accomplished</td> <td>Achieved 100%</td> <td>Target 100%</td> <td>Target 100%</td> </tr> <tr> <td>4. Replacement of video displays at selected sites</td> <td>Achieved 1</td> <td>Target 4</td> <td>Target 4</td> </tr> </table> <p>DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):</p> <p>The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status.</p> <p>FY 2013: (\$0.061) Two cargo carrying vehicles were replaced; one at DISA EUR and one at DISA PAC (Korea) Field Office.</p> <p>FY 2014: (\$0.095) Two cargo carrying vehicles will be replaced; one at DISA EUR and one at DISA PAC (Okinawa) Field office.</p> <p>Explanation of Change from FY 2013 to FY 2014: The increase of +\$0.034 from FY 2013 to FY 2014 is due to the fluctuation of foreign currency exchange.</p> <p>FY 2015: (\$0.037) One cargo carrying vehicle will be replaced.</p> <p>Explanation of Change from FY 2014 to FY 2015: The decrease of -\$0.058 from FY 2014 to FY 2015 is due to replacing one cargo vehicle rather than two.</p> <p>WHCA</p> <p>FY 2013: (\$53.663)</p>			CMS primary performance metrics will include	FY 2013	FY 2014	FY 2015	1. System availability	Achieved 98%	Target 98%	Target 98%	2. System emergency repair response time within guideline	Achieved 95%	Target 95%	Target 95%	3. System technology refreshment routers/switches accomplished	Achieved 100%	Target 100%	Target 100%	4. Replacement of video displays at selected sites	Achieved 1	Target 4	Target 4
CMS primary performance metrics will include	FY 2013	FY 2014	FY 2015																			
1. System availability	Achieved 98%	Target 98%	Target 98%																			
2. System emergency repair response time within guideline	Achieved 95%	Target 95%	Target 95%																			
3. System technology refreshment routers/switches accomplished	Achieved 100%	Target 100%	Target 100%																			
4. Replacement of video displays at selected sites	Achieved 1	Target 4	Target 4																			

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0303149K, 0303134K	Other Related Program Elements:
<p>Established a new technology insertion portfolio in order to satisfy the need for timely insertion of new mobile wireless, smart device, and Internet Protocol (IP) based communication solutions and keep pace with DoD agile programming practices. The portfolio coordinated short term mission and execution year requirements that included commercial/government mobile store and application development, 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 of Hub/Remain Overnight (RON) hotel offices.</p> <p>(\$1.300) Broadcast – Extended Local Market Broadcast capability to new sites; fielded event site devices for supporting commercial broadcast services and closed captioning; implemented live streaming via Broadcast over IP (BOIP) capability; and built supporting infrastructure for the Eisenhower Executive Office Building Broadcast Studio Enhancements.</p> <p>(\$16.316) System of Systems – Delivered the initial next generation RoadRunner (MCV2) platforms; continued to field limousine communications packages into the new Presidential limousine fleet; fielded smart wireless devices to mobile users, and improved infrastructure for POTUS/ VPOTUS second residences.</p> <p>(\$11.00) System Assurance – Continued to field crypto modernization assets to support trip sites; fielded computer network defense and countermeasures across Presidential Community of Interest (PCI) networks.</p> <p>(\$4.820) Network and Data – Upgraded the Black Core Network to support assured services and everything over IP transport capability for communications to Presidential event sites; fielded cloud computing storage and virtualization technologies to PCI collaboration; upgraded WHMO Knowledge Portal.</p> <p>(\$1.500) Facilities and Infrastructure – Upgraded the Camp David Technical Control Facility (TCF) infrastructure; upgraded technology for electronic and audio signature suppression systems; provided infrastructure to support White House East Wing/West Wing renovations.</p> <p>(\$7.000) Transport – Upgraded Satellite Communications (SATCOM) Vulnerability Self Assessment Tool (VSAT) architecture to support Communications-on-the-Move; upgraded existing Line-Of-Sight wideband system technology to new 802.16-compliant system.</p> <p>(\$9.200) Voice and Video Teleconferencing – Transitioned Head-of-State network to IP architecture; upgraded mobile device network to support multi-level security requirements; continued application development for mobile device user community; upgraded technology for White House Switch Network switches.</p> <p>(\$2.500) Technology Insertion - Supported associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, and Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p> <p>FY 2014: (\$54.276)</p> <p>WHCA’s Strategic and Campaign Plans describe strategies by which WHCA fulfills, sustains, improves, and modernizes its mission responsibilities mandated under the National Security Presidential Directives 28, National Communications System Directives 3-10, Public Law 104-201 National Defense Authorization Act 1997, and amended by the National Defense Authorization Act 2006.</p> <p>(\$5.579) Broadcast – Begin evolution of broadcast studio capabilities along with strategies for unified communications, increased bandwidth, on-demand services and capabilities.</p> <p>(\$5.984) System of Systems – 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 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>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0303149K, 0303134K	Other Related Program Elements:
<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 unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to implement Smart Office capability and infrastructure 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 secure 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-live 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 POTUS, VPOTUS, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p> <p>Explanation of Change from FY 2013 to FY 2014: The increase of +\$0.613 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).</p> <p>FY 2015: (\$0.000)</p> <p>Funding from WHCA was realigned to Line Item 16.</p> <p>Explanation of Change from FY 2014 to FY 2015: The decrease of -\$54.276 is a result of WHCA funding being realigned to Line Item 16.</p> <p>SLE</p> <p>This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program, additional detail provided upon request.</p> <p>Explanation of Change from FY 2014 to FY 2015: The decrease is a result of SLE funding being realigned to Line Item 17.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Number / Title:
16 / Items Less Than \$5 Million

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0303122K, 0303149K, 0303134K **Other Related Program Elements:**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)	P-40a		-	-	12.626	-	-	6.729	-	-	5.291	-	-	6.728	-	-	-	-	-	6.728
White House Situation Support Staff (WHSSS)	P-40a		-	-	8.272	-	-	6.948	-	-	4.630	-	-	7.382	-	-	-	-	-	7.382
DISA Pacific and DISA Europe Field Commands	P-40a		-	-	0.214	-	-	0.061	-	-	0.095	-	-	0.037	-	-	-	-	-	0.037
Multinational Information Sharing (MNIS)	P-40a, P-5a		-	-	9.119	-	-	6.559	-	-	5.083	-	-	-	-	-	-	-	-	-
White House Communication Agency (WHCA)	P-40a		-	-	104.988	-	-	53.663	-	-	54.276	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)	P-40a		-	-	197.816	-	-	0.455	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	333.036	-	-	74.415	-	-	69.375	-	-	14.147	-	-	-	-	-	14.147

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)	P-40a		-	-	3.814	-	-	3.195	-	-	3.217	-	-	3.114	Continuing			Continuing		
White House Situation Support Staff (WHSSS)	P-40a		-	-	4.656	-	-	4.707	-	-	4.780	-	-	4.780	Continuing			Continuing		
DISA Pacific and DISA Europe Field Commands	P-40a		-	-	0.060	-	-	0.037	-	-	0.062	-	-	0.038	Continuing			Continuing		
Multinational Information Sharing (MNIS)	P-40a, P-5a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
White House Communication Agency (WHCA)	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	8.530	-	-	7.939	-	-	8.059	-	-	7.932	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 16 / Items Less Than \$5 Million **Aggregated Items:** Crisis Management System (CMS)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			6.313	2	12.626	6.729	1	6.729	5.291	1	5.291	6.728	1	6.728	-	-	-	6.728	1	6.728
<i>Subtotal: Network Upgrades</i>			-	-	12.626	-	-	6.729	-	-	5.291	-	-	6.728	-	-	-	-	-	6.728
Total			-	-	12.626	-	-	6.729	-	-	5.291	-	-	6.728	-	-	-	-	-	6.728

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 16 / Items Less Than \$5 Million **Aggregated Items:** Crisis Management System (CMS)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Network Upgrades																				
Network Upgrades			3.814	1	3.814	3.195	1	3.195	3.217	1	3.217	3.114	1	3.114	Continuing			Continuing		
<i>Subtotal: Network Upgrades</i>			-	-	3.814	-	-	3.195	-	-	3.217	-	-	3.114	<i>Continuing</i>			<i>Continuing</i>		
Total			-	-	3.814	-	-	3.195	-	-	3.217	-	-	3.114	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million										Aggregated Items: White House Situation Support Staff (WHSSS)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
White House Situation Support Staff (WHSSS)																				
Network Upgrades			4.136	2	8.271	6.948	1	6.948	4.630	1	4.630	7.382	1	7.382	-	-	-	7.382	1	7.382
<i>Subtotal: White House Situation Support Staff (WHSSS)</i>			-	-	8.272	-	-	6.948	-	-	4.630	-	-	7.382	-	-	-	-	-	7.382
Total			-	-	8.272	-	-	6.948	-	-	4.630	-	-	7.382	-	-	-	-	-	7.382

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million										Aggregated Items: White House Situation Support Staff (WHSSS)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
White House Situation Support Staff (WHSSS)																				
Network Upgrades			4.656	1	4.656	4.707	1	4.707	4.780	1	4.780	4.780	1	4.780	Continuing			Continuing		
<i>Subtotal: White House Situation Support Staff (WHSSS)</i>			-	-	4.656	-	-	4.707	-	-	4.780	-	-	4.780	Continuing			Continuing		
Total			-	-	4.656	-	-	4.707	-	-	4.780	-	-	4.780	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million										Aggregated Items: DISA Pacific and DISA Europe Field Commands				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			0.052	2	0.103	0.030	1	0.030	0.036	1	0.036	0.037	1	0.037	-	-	-	0.037	1	0.037
<i>Subtotal: DISA Eur Vehicles</i>			-	-	0.104	-	-	0.030	-	-	0.036	-	-	0.037	-	-	-	-	-	0.037
DISA Pac Vehicles																				
Vehicles			0.055	2	0.110	0.031	1	0.031	0.059	1	0.059	-	-	-	-	-	-	-	-	-
<i>Subtotal: DISA Pac Vehicles</i>			-	-	0.110	-	-	0.031	-	-	0.059	-	-	-	-	-	-	-	-	-
Total			-	-	0.214	-	-	0.061	-	-	0.095	-	-	0.037	-	-	-	-	-	0.037

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million										Aggregated Items: DISA Pacific and DISA Europe Field Commands				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DISA Eur Vehicles																				
Vehicles			-	-	-	0.037	1	0.037	-	-	-	0.038	1	0.038	Continuing			Continuing		
<i>Subtotal: DISA Eur Vehicles</i>			-	-	-	-	-	0.037	-	-	-	-	-	0.038	<i>Continuing</i>			<i>Continuing</i>		
DISA Pac Vehicles																				
Vehicles			0.060	1	0.060	-	-	-	0.062	1	0.062	-	-	-	Continuing			Continuing		
<i>Subtotal: DISA Pac Vehicles</i>			-	-	0.060	-	-	-	-	-	0.062	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
Total			-	-	0.060	-	-	0.037	-	-	0.062	-	-	0.038	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 16 / Items Less Than \$5 Million **Aggregated Items:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 ^(†)			0.577	1	0.577	0.397	1	0.397	0.420	1	0.420	-	-	-	-	-	-	-	-	-
EMS/DCN ^(†)			0.580	2	1.160	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-
ECOS ^(†)			0.328	2	0.656	0.596	1	0.596	-	-	-	-	-	-	-	-	-	-	-	-
Hardware ^(†)			1.022	2	2.044	2.404	1	2.404	0.934	1	0.934	-	-	-	-	-	-	-	-	-
Sensors ^(†)			0.210	2	0.420	0.560	1	0.560	0.635	1	0.635	-	-	-	-	-	-	-	-	-
Crypto ^(†)			0.595	2	1.190	0.650	1	0.650	0.780	1	0.780	-	-	-	-	-	-	-	-	-
Routers ^(†)			0.300	2	0.600	0.680	1	0.680	1.340	1	1.340	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware</i>			-	-	6.647	-	-	5.887	-	-	4.109	-	-	-	-	-	-	-	-	-
DNS Management																				
DNS ^(†)			0.155	2	0.309	0.272	1	0.272	0.269	1	0.269	-	-	-	-	-	-	-	-	-
<i>Subtotal: DNS Management</i>			-	-	0.310	-	-	0.272	-	-	0.269	-	-	-	-	-	-	-	-	-
Infrastructure																				
Infrastructure ^(†)			1.081	2	2.161	0.400	1	0.400	0.705	1	0.705	-	-	-	-	-	-	-	-	-
<i>Subtotal: Infrastructure</i>			-	-	2.162	-	-	0.400	-	-	0.705	-	-	-	-	-	-	-	-	-
Total			-	-	9.119	-	-	6.559	-	-	5.083	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million										Aggregated Items: Multinational Information Sharing (MNIS)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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 ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EMS/DCN ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ECOS ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sensors ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Crypto ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Routers ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DNS Management																				
DNS ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: DNS Management</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure																				
Infrastructure ^(t)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Infrastructure</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 16 / Items Less Than \$5 Million **Aggregated Items:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware												
Connection Approval Process		2013	Global Technology Resources / CO	C / FFP	DISA	Dec 2012	Jan 2013	1	0.397	N		Nov 2012
Connection Approval Process		2014	Information Analysis, Inc. / VA	C / FFP	DISA	Dec 2013	Jan 2014	1	0.405			
EMS/DCN		2013	MCP Computer Products Inc / San Marcos, CA	C / FFP	DISA	Nov 2012	Jan 2013	1	0.600	N		Oct 2012
ECOS		2013	Optimum fiber Optics, Inc. / MD	C / FFP	DISA	May 2013	Jun 2013	1	0.596	N		Apr 2013
Hardware		2013	Best Enterprises, LLC / VA	C / FFP	DISA	May 2013	Jun 2013	1	2.404	N		Apr 2013
Hardware		2014	TBD / TBD	C / FFP	DISA	May 2014	Jan 2015	1	0.918			
Sensors		2013	Universal Understanding, Inc. / FL	C / FFP	DISA	May 2013	Jun 2013	1	0.560	N		Apr 2013
Sensors		2014	TBD / TBD	C / FFP	DISA	May 2013	Jan 2014	1	0.571			
Crypto		2013	ViaStat / Washington DC	C / FFP	DISA	Nov 2012	Jan 2013	1	0.650	N		Nov 2012
Crypto		2014	ViaSat / Washington DC	C / FFP	DISA	Nov 2013	Jan 2014	1	0.663	N		
Routers		2013	Alvarez & Associates / MD	C / FFP	DISA	Dec 2012	Jan 2013	1	0.680	N		Nov 2012
Routers		2014	TBD / TBD	C / FFP	DISA	Dec 2013	Jan 2014	1	0.694	N		
DNS Management												
DNS		2013	Iron Bow / VA	C / FFP	DISA	Feb 2013	Mar 2013	1	0.313	N		Jan 2013
DNS		2014	MCP Computer Products Inc / San Marcos, CA	C / FFP	DISA	May 2014	Jan 2015	1	0.319	N		
Infrastructure												
Infrastructure		2013	Telos Corporation / VA	C / FFP	DISA	May 2013	Jun 2013	1	0.800	N		Apr 2013
Infrastructure		2014	TBD / TBD	C / FFP	DISA	May 2014	Jan 2015	1	0.816	N		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million										Aggregated Items: White House Communication Agency (WHCA)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WHCA																				
Broadcast			3.290	2	6.580	1.300	1	1.300	4.579	1	4.579	-	-	-	-	-	-	-	-	
Facilities and Infrastructure			3.772	2	7.544	1.500	1	1.500	3.200	1	3.200	-	-	-	-	-	-	-	-	
Network and Data			4.256	2	8.511	4.900	1	4.900	8.000	1	8.000	-	-	-	-	-	-	-	-	
Systems Assurance			5.014	2	10.028	11.000	1	11.000	3.575	1	3.575	-	-	-	-	-	-	-	-	
System of Systems			5.038	2	10.076	16.263	1	16.263	10.000	1	10.000	-	-	-	-	-	-	-	-	
Transport			6.081	2	12.162	7.000	1	7.000	12.000	1	12.000	-	-	-	-	-	-	-	-	
Voice and Video Teleconferencing			23.193	2	46.386	9.200	1	9.200	11.422	1	11.422	-	-	-	-	-	-	-	-	
Defense National Leadership Command Capabilities (DNLCC)			3.700	1	3.700	2.500	1	2.500	1.500	1	1.500	-	-	-	-	-	-	-	-	
<i>Subtotal: WHCA</i>			-	-	<i>104.988</i>	-	-	<i>53.663</i>	-	-	<i>54.276</i>	-	-	-	-	-	-	-	-	
Total			-	-	104.988	-	-	53.663	-	-	54.276	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million						Aggregated Items: White House Communication Agency (WHCA)							

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WHCA																				
Broadcast			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities and Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice and Video Teleconferencing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: WHCA</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 16 / Items Less Than \$5 Million **Aggregated Items:** Senior Leadership Enterprise (SLE)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SLE																				
SLE			197.816	1	197.816	0.455	1	0.455	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: SLE</i>			-	-	197.816	-	-	0.455	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	197.816	-	-	0.455	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 16 / Items Less Than \$5 Million **Aggregated Items:** Senior Leadership Enterprise (SLE)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SLE																				
SLE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: SLE</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 17 / 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:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6.923	4.130	2.572	1.921	-	1.921	1.911	1.897	1.906	1.906	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.923	4.130	2.572	1.921	-	1.921	1.911	1.897	1.906	1.906	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.923	4.130	2.572	1.921	-	1.921	1.911	1.897	1.906	1.906	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Program Executive Office Enterprise Services (PEO-ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, 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 900,000 DoD users, Enterprise Search/ Catalog that exposes data sources throughout the DoD, Service Oriented Architecture Foundation supporting a robust Enterprise Messaging service that provides producers the ability to publish one message that, in turn, can be distributed to hundreds of end-points supporting the subscribers to that information and a critical enterprise authoritative data source service that supports the user's need to identify and use authoritative data and services. The 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 (IP) Data network; 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 in the DoD, login, and be productive"
- Create and manage mission, community, organization, and user-focused sites from global locations
- Exchange knowledge to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint Warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 17 / 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:
---	--	--

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 1 / Federated Search	P-40a, P-5a		2.429	1	2.429	4.130	1	4.130	1.286	1	1.286	1.021	1	1.021	-	-	-	1.021	1	1.021
Item - 2 / Centralized Search	P-40a, P-5a		1.694	1	1.694	-	-	-	1.286	1	1.286	0.900	1	0.900	-	-	-	0.900	1	0.900
Item - 3 / SKIWEB	P-40a		2.800	1	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	6.923	-	-	4.130	-	-	2.572	-	-	1.921	-	-	-	-	-	1.921

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Item - 1 / Federated Search	P-40a, P-5a		1.011	1	1.011	1.007	1	1.007	1.006	1	1.006	1.006	1	1.006	Continuing			Continuing		
Item - 2 / Centralized Search	P-40a, P-5a		0.900	1	0.900	0.890	1	0.890	0.900	1	0.900	0.900	1	0.900	Continuing			Continuing		
Item - 3 / SKIWEB	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	1.911	-	-	1.897	-	-	1.906	-	-	1.906	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2013: (\$4.130) 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 support the deployable version of the Enterprise Search/Enterprise Catalog service.

FY 2014: (\$2.572) 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. 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 -\$1.558 from FY 2013 to FY 2014 is due to a change in the licensing cost to support the deployable version of the Enterprise Search/Enterprise Catalog service.

FY 2015: (\$1.921) Funding will procure two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Sensitive-but-Unclassified (SBU) Internet Protocol (IP) Data network.

Explanation of Change from FY 2014 to FY 2015: The decrease of -\$0.651 from FY 2014 to FY 2015 is attributable to projected changes in licensing costs by the service provider (+\$0.199) and reductions attributable to the Budget Control Act (-\$0.850).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 17 / Net Centric Enterprise Services (NCES)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303170K	Other Related Program Elements:
<p>Performance Metrics:</p> <p>PEO-ES 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:</p> <p>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).</p> <p>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" in FY 2013.</p> <p>Activity: Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO-ES 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).</p> <p>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.</p> <p>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).</p> <p>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.</p> <p>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-ES 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.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 17 / Net Centric Enterprise Services (NCES) **Aggregated Items:** Net-Centric Enterprise Service

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	4.130	1	4.130	1.286	1	1.286	1.021	1	1.021	-	-	-	1.021	1	1.021
<i>Subtotal: Federated Search</i>			-	-	2.429	-	-	4.130	-	-	1.286	-	-	1.021	-	-	-	-	-	1.021
Centralized Search																				
2 / Centralized Search ^(†)			1.694	1	1.694	-	-	-	1.286	1	1.286	0.900	1	0.900	-	-	-	0.900	1	0.900
<i>Subtotal: Centralized Search</i>			-	-	1.694	-	-	-	-	-	1.286	-	-	0.900	-	-	-	-	-	0.900
SKIWEB																				
3 / SKIWEB			2.800	1	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: SKIWEB</i>			-	-	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	6.923	-	-	4.130	-	-	2.572	-	-	1.921	-	-	-	-	-	1.921

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 17 / Net Centric Enterprise Services (NCES) **Aggregated Items:** Net-Centric Enterprise Service

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Federated Search																				
1 / Federated Search ^(t)			1.011	1	1.011	1.007	1	1.007	1.006	1	1.006	1.006	1	1.006						
<i>Subtotal: Federated Search</i>			-	-	1.011	-	-	1.007	-	-	1.006	-	-	1.006						
Centralized Search																				
2 / Centralized Search ^(t)			0.900	1	0.900	0.890	1	0.890	0.900	1	0.900	0.900	1	0.900						
<i>Subtotal: Centralized Search</i>			-	-	0.900	-	-	0.890	-	-	0.900	-	-	0.900						
SKIWEB																				
3 / SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: SKIWEB</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1.911	-	-	1.897	-	-	1.906	-	-	1.906			Continuing		Continuing	

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 17 / Net Centric Enterprise Services (NCES)	Aggregated Items: Net-Centric Enterprise Service
---	---	--

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Federated Search												
1 / Federated Search		2013	ICES / MD	MIPR	NSA	Feb 2013	May 2013	1	4.130	N		Oct 2012
1 / Federated Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.286	N		Oct 2013
1 / Federated Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	1.021	N		Oct 2014
1 / Federated Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	1.011	N		Oct 2015
1 / Federated Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	1.007	N		Oct 2016
1 / Federated Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	1.006	N		Oct 2017
1 / Federated Search		2019	ICES / MD	MIPR	NSA	Feb 2019	May 2019	1	1.006	N		Oct 2018
Centralized Search												
2 / Centralized Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.286	N		Oct 2013
2 / Centralized Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	0.900	N		Oct 2014
2 / Centralized Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	0.900	N		Oct 2015
2 / Centralized Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	0.890	N		Oct 2016
2 / Centralized Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	0.900	N		Oct 2017
2 / Centralized Search		2019	ICES / MD	MIPR	NSA	Feb 2019	May 2019	1	0.900	N		Oct 2018

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	190.188	116.284	77.104	80.144	-	80.144	87.840	107.180	122.150	123.645	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	190.188	116.284	77.104	80.144	-	80.144	87.840	107.180	122.150	123.645	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	190.188	116.284	77.104	80.144	-	80.144	87.840	107.180	122.150	123.645	Continuing	Continuing

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

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

The FY 2015 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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - / JWICS	P-5, P-5a		-	-	17.876	-	-	11.190	-	-	9.377	-	-	7.855	-	-	-	-	-	7.855
Item - / Technical Refresh	P-5, P-5a		-	-	162.375	-	-	99.066	-	-	55.588	-	-	56.970	-	-	-	-	-	56.970
Item - / EPC/SECN	P-5, P-5a		-	-	3.418	-	-	2.191	-	-	1.839	-	-	1.624	-	-	-	-	-	1.624
Item - / PNVC	P-5, P-5a		-	-	-	-	-	3.837	-	-	5.300	-	-	7.695	-	-	-	-	-	7.695
Item - / DoD Mobility	P-5, P-5a		-	-	5.999	-	-	-	-	-	5.000	-	-	4.000	-	-	-	-	-	4.000

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network
---	---

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0303126K **Other Related Program Elements:**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - / Overseas Contingency Operations (OCO)	P-5		-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - / ISR	P-5, P-5a		-	-	0.000	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
Total Gross/Weapon System Cost			-	-	190.188	-	-	116.284	-	-	77.104	-	-	80.144	-	-	-	-	-	80.144

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - / JWICS	P-5, P-5a		-	-	7.901	-	-	8.516	-	-	8.651	-	-	8.869	Continuing			Continuing		
Item - / Technical Refresh	P-5, P-5a		-	-	67.882	-	-	86.523	-	-	108.347	-	-	109.455	Continuing			Continuing		
Item - / EPC/SECN	P-5, P-5a		-	-	1.622	-	-	1.654	-	-	1.656	-	-	1.701	Continuing			Continuing		
Item - / PNVC	P-5, P-5a		-	-	1.435	-	-	1.487	-	-	1.496	-	-	1.620	Continuing			Continuing		
Item - / DoD Mobility	P-5, P-5a		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Item - / Overseas Contingency Operations (OCO)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - / ISR	P-5, P-5a		-	-	9.000	-	-	9.000	-	-	2.000	-	-	2.000	-	-	-	-	-	24.000
Total Gross/Weapon System Cost			-	-	87.840	-	-	107.180	-	-	122.150	-	-	123.645	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2013: (\$116.284)

Technology Refresh (TR)/End of Life (EOL) Equipment Replacement: (\$99.066) Continued the replacement/technology refreshment of EOL backbone equipment and software which included replacement of legacy Asynchronous Transfer Mode (ATM), Promina, and selected cryptographic equipment. Procured and installed EOL transport equipment and Multiservice Provisioning Platforms (MSPP's) to transition existing legacy ATM/Time Division Multiplexer (TDM) technology to an IP centric capability, including a Multi-Protocol Label Switching (MPLS) backbone, and Rapid Agile Provisioning. Replaced EOL cards in large routers, optical switches and MSPP's. Procured Multi Functional Switches (MFS) enhancements and upgraded timing and synchronization of equipment. In addition, upgrades were made to Secure But Unclassified (SBU) and secure voice, video, and data services, to complete the effort to IP enable the DRSN DSS-2A switch, and continued the secure voice conference management improvements.

Joint Worldwide Intelligence Communications System (JWICS): (\$11.190) Continued to implement an innovative and more scalable JWICS core architecture and moved away from the current Core solution by completing a mission capable vendor solution that met 2013-2018 voice, data, and video requirements. Completed the ATM-to-IP replacement project and continued shutting down ATM circuits worldwide. Continued to deploy Wide Area Network (WAN) Optimization for JWICS nodes that have data transfer requirements across the core as well as supported the collaborative efforts between DoD Intel partners to leverage transport sharing where the mission required. Completed 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 dictated, upgraded 100Mb encryption devices with 1G encryption devices at the JWICS edge. Also, implemented a more robust JWICS architecture in the Southwest Asia Area of Responsibility (AOR) to support current mission needs.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
<p>EPC/SECN: (\$2.191) Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) equipment upgrades addressed EOL replacements and initial equipment orders in preparation for Advanced Extremely High Frequency (AEHF) Satellite Communications system interfaces testing and implementation.</p> <p>Presidential and National Voice Conferencing (PNVC): (\$3.837) Procured the PNVC interface equipment to the Defense Red Switch Network (DRSN). This included 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 was based on unit cost estimates independently generated from the vendor. This equipment replaced aging SECN equipment in preparation for a seamless transition to PNVC but also improved that system's voice quality and availability in the interim. While the primary purpose of this equipment was for PNVC operations, this interim capability has been referred to as SECN Digitization (SECN DZ).</p> <p>FY 2014 (\$77.104)</p> <p>TR/EOL Equipment Replacement: (\$55.588) Will facilitate approximately 110 replacement actions of DISN node equipment, such as the Classified Provider Edge (CPE) and Juniper M40Ee replacement routers, to transition legacy technology to an Internet Protocol (IP)-centric capability. Efforts will continue to eliminate Asynchronous Transfer Mode (ATM) and other legacy End of Life (EOL) equipment including an estimated 45 cryptographic equipment replacements, and outdated network management tools. Funding will support replacing KIV/KG encryption devices/components throughout the year. The replacement of this Communications Security (COMSEC) equipment is essential to refresh the optical core over time (10 years). As the legacy equipment is eliminated from the network, all new equipment will continue to support the network's transition to the Joint Information Environment (JIE).</p> <p>JWICS: (\$9.377) The JWICS program plans 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 consists of several 10G interface cards, and multiple 1G Interface Modules. The Black Aggregate Router serves as the junction point between the "Black Edge" and the "Black Core". This router contains carrier class, high density 1G and 10G interface cards to manage regional access for DISN/JWICS customers as well as provide outbound traffic for global services delivered across the backbone. The Red Aggregate Router 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.</p> <p>EPC/SECN: (\$1.839) EPC/SECN will procure additional Interim Terminal Interface equipments to complete Survival Emergency Conferencing Network (SECN) digitization and for Advanced Extremely High Frequency (AEHF) Satellite Communications (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 Presidential and National Voice Conferencing (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 Personal Computer (PC)-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.</p> <p>PNVC: (\$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.</p> <p>DoD Mobility: (\$5.000) Will support the purchase, installation, and integration of four (4) Mobility Gateways with required Network Operations (NetOps) infrastructure. Will also support the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering.</p> <p>Explanation of Change from FY 2013 to FY 2014: The decrease of -\$39.180 between FY 2013 and FY 2014 is due to a reduction in support for COMSEC upgrades for the SIPRNET; and deferment of EOL replacement effort of DISN legacy equipment.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:
---	--	--

FY 2015 (\$80.144)

TR/EOL Equipment Replacement: (\$56.970) Will continue to support the technology replacement of EOL legacy technologies such as ATM and Time-Division Multiplexings (TDMs). Technology replacement efforts will include removal of EOL ATM Services from the DISN in order to meet the DoD-mandated date of 31 December 2015. Will support the replacement of legacy cryptographic equipment currently used throughout the SIPRNet, as directed by National Security Agency (NSA). Will facilitate transition of legacy Voice and Video services to the IP based technology. Plans include technology refreshment of legacy TDM nodal voice backbone to Voice Over IP architecture in Pacific Theater of Operations (PAC), and the implementation of Enterprise Classified Voice over IP (ECVoIP) in a virtualized environment. Will support the replacement of current EOL out-of-band IP equipments for the DISN Operational Support Systems (OSS) as well as architectural upgrades to the OSS Information Sharing Services (ISS) Central to prevent failovers and allow expanded operational capacity and availability. This effort is critical to DISA's ability to assure DISN. The OSS provides network management capabilities used for the Operations, Administration, Management, and Provisioning (OAM&P) of the DISN and DISN services.

JWICS: (\$7.855) – Will continue to support deployment of JWICS transport core nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AOR's) globally. Will also support retirement of legacy JWICS core capabilities at locations in Continental United States (CONUS), U.S. European Command (EUCOM) and U.S. Pacific Command (PACOM) AOR's as services migrate over to transport core. Will continue alignment of JWICS/Intelligence Communities (IC) terrestrial communications systems into DISA (and other partner) converged satellite access points for seamless tactical delivery of services. Will include continuation of engineering efforts with DISA to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.

EPC/SECN: (\$1.624) Will procure additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.

PNVC: (\$7.695M) Installation of PNVC equipment suites at the fixed sites will continue according to a prioritized order. Eleven more sites are expected to begin installation. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for fourteen special users.

DoD Mobility: (\$4.000) Funding will support the purchase, installation and integration of two (2) Mobility Gateways with required Network Operations infrastructure. Will also support the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering.

Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service: (\$2.000) Funding will support the initial purchase, installation and integration of the digital conversion equipments used for Motion Video, such as transrating and transcoding infrastructure equipments. Once implemented the transrating and transcoding devices will provide efficient bandwidth-reducing mechanisms required to support the increase in bandwidth requirements for ISR Full Motion Video (FMV) dissemination.

Explanation of Change from FY 2014 to FY 2015: The increase of \$3.040 from FY 2014 to FY 2015 is attributed to procurement of transrating and transcoding devices in support of bandwidth expansion in U.S. Africa Command (AFRICOM) AOR to achieve global ISR capabilities, and an increase in number of planned installations and the purchase of special user baseband systems for PNVC.

Performance Metrics:

FY 2013	FY 2014	FY 2015		
EPC/SECN:				
Switch Replacement	1/1 Completed	0 Planned	0 Planned	
Equipment upgrades	0/5 completed**	10 Planned	6 Planned	

**deferred due to external program delay.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency				Date: March 2014																																																																								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA			P-1 Line Item Number / Title: 18 / Defense Information System Network																																																																									
ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items: 0303126K		Other Related Program Elements:																																																																								
<p>PNVC:</p> <table border="0"> <tr> <td>Equipment Purchases (sites)</td> <td align="center">-</td> <td align="center">18 Planned</td> <td align="center">14 Planned</td> </tr> <tr> <td>Sites Upgraded</td> <td align="center">0 completed</td> <td align="center">3 Planned</td> <td align="center">11 Planned</td> </tr> </table> <p>TR/EOL Equipment Replacement:</p> <table border="0"> <tr> <td>Communications Security (COMSEC)</td> <td align="center">33 Circuits</td> <td align="center">110 Planned</td> <td align="center">220 Planned</td> </tr> <tr> <td>Information Sharing Services CDS</td> <td align="center">-</td> <td align="center">2 Planned</td> <td align="center">-</td> </tr> <tr> <td>Juniper M40E</td> <td align="center">3 Completed</td> <td align="center">52 Planned</td> <td align="center">-</td> </tr> <tr> <td>CISCO/Juniper Card Replacement</td> <td align="center">4 Completed</td> <td align="center">48 Planned</td> <td align="center">-</td> </tr> <tr> <td>MPLS Implementation</td> <td align="center">0 Completed</td> <td align="center">7 Planned</td> <td align="center">8 Planned</td> </tr> <tr> <td>Optical Transport Network (OTN)</td> <td align="center">3 Completed</td> <td align="center">15 Planned</td> <td align="center">11 Planned</td> </tr> <tr> <td>Tactical IP</td> <td align="center">-</td> <td align="center">16 Planned</td> <td></td> </tr> <tr> <td>MPLS VPN Probes</td> <td align="center">0 Completed</td> <td align="center">7 Planned</td> <td align="center">-</td> </tr> <tr> <td>Domain Name Services</td> <td align="center">0 Completed</td> <td align="center">-</td> <td align="center">-</td> </tr> <tr> <td>Organization Messaging</td> <td align="center">0 Completed</td> <td align="center">-</td> <td align="center">-</td> </tr> <tr> <td>DATMS Eliminations</td> <td align="center">10 completed</td> <td align="center">14 Planned</td> <td align="center">12 Planned</td> </tr> <tr> <td>Enterprise Classified Voice Over Secure IP (VoSIP)</td> <td></td> <td align="center">535 Suites</td> <td align="center">-N/A</td> </tr> <tr> <td>Global Video Services Unclass</td> <td align="center">0 Completed</td> <td align="center">-</td> <td align="center">-</td> </tr> <tr> <td>Global Video Services Class (TDM to IP)</td> <td align="center">0 Completed</td> <td align="center">-</td> <td align="center">-17 Planned</td> </tr> <tr> <td>IP Video Suites</td> <td align="center">0 Suites</td> <td align="center">5 Planned</td> <td align="center">-</td> </tr> <tr> <td>Secure Voice Conference Management</td> <td align="center">8 Suites</td> <td align="center">1 Suite</td> <td align="center">-</td> </tr> </table>					Equipment Purchases (sites)	-	18 Planned	14 Planned	Sites Upgraded	0 completed	3 Planned	11 Planned	Communications Security (COMSEC)	33 Circuits	110 Planned	220 Planned	Information Sharing Services CDS	-	2 Planned	-	Juniper M40E	3 Completed	52 Planned	-	CISCO/Juniper Card Replacement	4 Completed	48 Planned	-	MPLS Implementation	0 Completed	7 Planned	8 Planned	Optical Transport Network (OTN)	3 Completed	15 Planned	11 Planned	Tactical IP	-	16 Planned		MPLS VPN Probes	0 Completed	7 Planned	-	Domain Name Services	0 Completed	-	-	Organization Messaging	0 Completed	-	-	DATMS Eliminations	10 completed	14 Planned	12 Planned	Enterprise Classified Voice Over Secure IP (VoSIP)		535 Suites	-N/A	Global Video Services Unclass	0 Completed	-	-	Global Video Services Class (TDM to IP)	0 Completed	-	-17 Planned	IP Video Suites	0 Suites	5 Planned	-	Secure Voice Conference Management	8 Suites	1 Suite	-
Equipment Purchases (sites)	-	18 Planned	14 Planned																																																																									
Sites Upgraded	0 completed	3 Planned	11 Planned																																																																									
Communications Security (COMSEC)	33 Circuits	110 Planned	220 Planned																																																																									
Information Sharing Services CDS	-	2 Planned	-																																																																									
Juniper M40E	3 Completed	52 Planned	-																																																																									
CISCO/Juniper Card Replacement	4 Completed	48 Planned	-																																																																									
MPLS Implementation	0 Completed	7 Planned	8 Planned																																																																									
Optical Transport Network (OTN)	3 Completed	15 Planned	11 Planned																																																																									
Tactical IP	-	16 Planned																																																																										
MPLS VPN Probes	0 Completed	7 Planned	-																																																																									
Domain Name Services	0 Completed	-	-																																																																									
Organization Messaging	0 Completed	-	-																																																																									
DATMS Eliminations	10 completed	14 Planned	12 Planned																																																																									
Enterprise Classified Voice Over Secure IP (VoSIP)		535 Suites	-N/A																																																																									
Global Video Services Unclass	0 Completed	-	-																																																																									
Global Video Services Class (TDM to IP)	0 Completed	-	-17 Planned																																																																									
IP Video Suites	0 Suites	5 Planned	-																																																																									
Secure Voice Conference Management	8 Suites	1 Suite	-																																																																									

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency				Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA			P-1 Line Item Number / Title: 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items: 0303126K		Other Related Program Elements:
Voice Signalling (TDM to IP)Secure Video Suites	0 Completed	2 Installs	-	10 Planned-
Data Communication Network (OSS)	22 Installs	-	6 Planned	
Information Sharing Services Central	-	-	21 Planned	
IAP Replacement 10 Planned	-	-		
T320 Replacement	-	-	17 Planned	
DISN T&E Replacement	-	-	40 Planned	
DoD Enterprise Help Desk	-	-	2 Planned	
DNS Hardening	-	-	1 Planned	
IP Compression	-	-	6 Planned	
VoIP Enterprise Session Controllers	-	-	3 Planned	
Information Sharing Services Central	-	-	2 Planned	
Communications Security (COMSEC)	82 Devices	-	45 Planned	
JWICS:				
ATM to IP transition Router deployments	10 Completed	Planned	68 Planned	
10GE encryptors deployed Encryptor upgrades	10 Completed	12 Planned	9 Planned	
WAN Optimizers Optimizer deployments	10 Completed	12 Planned	9 Planned	
JWICS Transport Core Fit Up Actions	3 Sites Started	-	5 Planned	
JWICS SATCOM Modernization	11 Sites Decommissioned	-	5 Planned	
JWICS legacy Core Decommissioning	N/A due to Sequester		5 Planned	
DoD Mobility:				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K		Other Related Program Elements:
Mobility Gateway installations	-	4 Planned	2 Planned
ISR Transport Service:			
Transrating/Transcoding	-	-	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / JWICS			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	17.876	11.190	9.377	7.855	-	7.855	7.901	8.516	8.651	8.869	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	17.876	11.190	9.377	7.855	-	7.855	7.901	8.516	8.651	8.869	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	17.876	11.190	9.377	7.855	-	7.855	7.901	8.516	8.651	8.869	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Type 1 Encryption (HAiPE) 1 Gbps ^(†)		0.026	118	3.068	0.026	24	0.624	0.026	24	0.624	0.020	20	0.400	-	-	-	0.020	20	0.400
Type 1 Encryption (HAiPE) 10 Gbps ^(†)		0.045	12	0.540	0.045	7	0.315	0.045	7	0.315	0.100	15	1.500	-	-	-	0.100	15	1.500
TPE Equipment (Juniper Routers) ^(†)		0.743	11	8.170	0.693	9	6.238	0.727	7	5.089	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO) ^(†)		0.252	18	4.536	0.251	12	3.016	0.252	8	2.016	0.250	8	2.000	-	-	-	0.250	8	2.000
Miscellaneous Install Materials ^(†)		0.042	4	0.166	0.041	2	0.082	0.041	2	0.082	0.080	9	0.720	-	-	-	0.080	9	0.720
IXIA Test Equipment (Inc Cards) ^(†)		0.246	5	1.230	0.254	3	0.762	0.254	3	0.762	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Additional Cards) ^(†)		0.055	3	0.166	0.051	3	0.153	0.051	3	0.153	0.086	1	0.086	-	-	-	0.086	1	0.086
Edge Equipment (FY15 - FY17) ^(†)		-	-	-	-	-	-	-	-	-	0.300	8	2.400	-	-	-	0.300	8	2.400
CERP of EDGE (FY18) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO) Interface Card (FY15-17) ^(†)		-	-	-	-	-	-	-	-	-	0.080	2	0.160	-	-	-	0.080	2	0.160

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** - / JWICS

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Contract Fees ^(†)		-	-	-	-	-	-	0.336	1	0.336	0.589	1	0.589	-	-	-	0.589	1	0.589
<i>Subtotal: Recurring Cost</i>		-	-	17.880	-	-	11.185	-	-	9.377	-	-	7.855	-	-	-	-	-	7.855
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	17.880	-	-	11.185	-	-	9.377	-	-	7.855	-	-	-	-	-	7.855
Gross/Weapon System Cost		-	-	17.876	-	-	11.190	-	-	9.377	-	-	7.855	-	-	-	-	-	7.855

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Type 1 Encryption (HAIPE) 1 Gbps ^(†)		0.020	30	0.600	0.020	75	1.500	0.020	60	1.200	0.020	30	0.600	Continuing			Continuing		
Type 1 Encryption (HAIPE) 10 Gbps ^(†)		0.100	5	0.500	0.100	19	1.900	0.100	5	0.500	-	-	-	Continuing			Continuing		
TPE Equipment (Juniper Routers) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
JWICS Core Routers (CISCO) ^(†)		0.250	6	1.500	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Miscellaneous Install Materials ^(†)		0.080	8	0.640	0.080	3	0.240	0.080	8	0.640	0.061	1	0.061	Continuing			Continuing		
IXIA Test Equipment (Inc Cards) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
IXIA Test Equipment (Additional Cards) ^(†)		-	-	-	0.102	1	0.102	0.884	2	1.768	-	-	-	Continuing			Continuing		
Edge Equipment (FY15 - FY17) ^(†)		0.070	35	2.450	0.070	48	3.360	-	-	-	-	-	-	Continuing			Continuing		
CERP of EDGE (FY18) ^(†)		-	-	-	-	-	-	0.100	23	2.300	0.100	64	6.400	Continuing			Continuing		
JWICS Core Routers (CISCO) Interface Card (FY15-17) ^(†)		0.080	20	1.600	0.080	10	0.800	0.080	20	1.600	0.080	15	1.200	Continuing			Continuing		
Contract Fees ^(†)		0.611	1	0.611	0.614	1	0.614	0.643	1	0.643	0.608	1	0.608	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>		-	-	7.901	-	-	8.516	-	-	8.651	-	-	8.869	Continuing			Continuing		
Non Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** - / JWICS

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	7.901	-	-	8.516	-	-	8.651	-	-	8.869	<i>Continuing</i>			<i>Continuing</i>		
Gross/Weapon System Cost		-	-	7.901	-	-	8.516	-	-	8.651	-	-	8.869	Continuing			Continuing		

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: - / JWICS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
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	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	24	0.026	Y		Nov 2013
Type 1 Encryption (HAIPE) 1 Gbps		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	20	0.020	Y		Jul 2014
Type 1 Encryption (HAIPE) 1 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	30	0.020	N		Jul 2015
Type 1 Encryption (HAIPE) 1 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Oct 2016	75	0.020	N		Jul 2016
Type 1 Encryption (HAIPE) 1 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	60	0.020	N		Jul 2017
Type 1 Encryption (HAIPE) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	30	0.020	N		Jul 2018
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	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	7	0.045	Y		Nov 2013
Type 1 Encryption (HAIPE) 10 Gbps		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	15	-	Y		Jul 2014
Type 1 Encryption (HAIPE) 10 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Oct 2015	Jan 2016	5	0.100	N		Jul 2015
Type 1 Encryption (HAIPE) 10 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Oct 2016	Jan 2017	19	0.100	N		Jul 2016
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Oct 2017	Jan 2018	5	0.100	N		Jul 2017
TPE Equipment (Juniper Routers)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	9	0.727	N		Nov 2012
TPE Equipment (Juniper Routers)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	7	0.727	Y		Nov 2013
JWICS Core Routers (CISCO)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	12	0.252	N		Nov 2012
JWICS Core Routers (CISCO)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	8	0.252	Y		Nov 2013
JWICS Core Routers (CISCO)		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2015	Jul 2015	8	0.250	Y		Nov 2014
JWICS Core Routers (CISCO)		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2016	Jul 2016	6	0.250	Y		Nov 2015
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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network				Item Number / Title [DODIC]: - / JWICS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Miscellaneous Install Materials		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	2	0.041	Y		Nov 2013
Miscellaneous Install Materials		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	9	0.080	Y		Jul 2014
Miscellaneous Install Materials		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	8	0.080	N		Jul 2015
Miscellaneous Install Materials		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Jan 2017	3	0.080	N		Jul 2016
Miscellaneous Install Materials		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	8	0.080	N		Jul 2017
Miscellaneous Install Materials		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	1	0.061	N		Jul 2018
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	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	3	0.254	Y		Nov 2013
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	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	3	0.051	Y		Nov 2013
IXIA Test Equipment (Additional Cards)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	1	0.086	Y		Nov 2014
IXIA Test Equipment (Additional Cards)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	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	2	0.884	N		Nov 2017
Edge Equipment (FY15 - FY17)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	8	0.300	Y		Nov 2014
Edge Equipment (FY15 - FY17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	35	0.070	N		Nov 2015
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	48	0.070	N		Nov 2016
CERP of EDGE (FY18)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	23	0.100	N		Nov 2017
CERP of EDGE (FY18)		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	64	0.100	N		Nov 2017
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	2	0.080	Y		Nov 2014
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	20	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	10	0.080	N		Nov 2016
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	20	0.080	N		Nov 2017

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / JWICS
---	---	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	15	0.080	N		Nov 2018
Contract Fees		2014	SPAWAR / Charleston, SC	C / CPFF	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Apr 2014	Jul 2014	1	0.336	Y		Nov 2013
Contract Fees		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Jan 2015	Mar 2015	1	0.589	Y		Nov 2014
Contract Fees		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.611	N		Nov 2015
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.614	N		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.643	N		Nov 2017
Contract Fees		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.608	N		Nov 2018

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	162.375	99.066	55.588	56.970	-	56.970	67.882	86.523	108.347	109.455	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	162.375	99.066	55.588	56.970	-	56.970	67.882	86.523	108.347	109.455	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	162.375	99.066	55.588	56.970	-	56.970	67.882	86.523	108.347	109.455	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
COMSEC Refresh ^(†)		0.055	160	8.740	6.340	1	6.340	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh SN9000 + Cards ^(†)		-	-	-	-	-	-	0.233	15	3.495	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh ^(†)		-	-	-	21.289	1	21.289	-	-	-	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh) ^(†)		-	-	-	6.585	1	6.585	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling ^(†)		5.105	1	5.105	2.024	1	2.024	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:**
- / Technical Refresh

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DMS (Organizational Message Service) ^(†)		-	-	-	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping ^(†)		-	-	-	-	-	-	0.020	153	3.060	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M ^(†)		-	-	-	-	-	-	0.012	144	1.728	0.028	107	2.996	-	-	-	0.028	107	2.996
COMSEC Refresh KG-175 A/B ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards ^(†)		-	-	-	-	-	-	0.089	35	3.115	0.052	65	3.380	-	-	-	0.052	65	3.380
IP Video Suite - Enterprise Video (resulting from Pilot) ^(†)		-	-	-	-	-	-	-	-	-	0.755	4	3.020	-	-	-	0.755	4	3.020
Core Router Refresh - Juniper T320 and Ancillary Equipment ^(†)		-	-	-	-	-	-	-	-	-	0.435	17	7.395	-	-	-	0.435	17	7.395
Enterprise VoIP ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE) ^(†)		-	-	-	-	-	-	0.222	18	3.996	-	-	-	-	-	-	-	-	-
IAP Router Replacement ^(†)		-	-	-	-	-	-	-	-	-	0.470	10	4.700	-	-	-	0.470	10	4.700
OTS Cienna ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P/OTN Layer ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Transport Network EMS ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DCN Refresh ^(†)		-	-	-	-	-	-	-	-	-	0.875	4	3.500	-	-	-	0.875	4	3.500
DATMS Upgrade existing NIPRnet routers		0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing SIPRnet routers		0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers		0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor		0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC		0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:**
- / Technical Refresh

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Optical Refresh MSPP		0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13		0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports		0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)		1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)		7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh		3.105	1	3.105	7.000	1	7.000	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Pilot		-	-	-	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-
OTN for DATMS Elimination (Optical Refresh)		-	-	-	22.823	1	22.823	-	-	-	-	-	-	-	-	-	-	-	-
Eng/Site Surveys/ Install		-	-	-	5.800	1	5.800	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS		2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing		-	-	-	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-
MPLS		-	-	-	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-
CRM		0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing ^(†)		2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS Enchanments		8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry		3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rapid Provisioning		3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh		19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh		17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)		2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper M40E Replacement ^(†)		-	-	-	-	-	-	0.144	52	7.488	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination ^(†)		-	-	-	-	-	-	0.305	36	10.980	-	-	-	-	-	-	-	-	-
Domain Name System (DNS) ^(†)		-	-	-	-	-	-	-	-	-	0.250	1	0.250	-	-	-	0.250	1	0.250
CISCO and Juniper Cart Replacement ^(†)		-	-	-	-	-	-	0.116	48	5.568	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls ^(†)		-	-	-	-	-	-	0.384	28	10.752	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:**
- / Technical Refresh

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Information Security Systems (ISS) (cross-domain solution) ^(†)		-	-	-	-	-	-	1.800	1	1.800	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R) ^(†)		-	-	-	-	-	-	0.800	1	0.800	-	-	-	-	-	-	-	-	-
Logistics Support ^(†)		-	-	-	-	-	-	1.300	1	1.300	1.300	1	1.300	-	-	-	1.300	1	1.300
DISN Test & Evaluation Network (T&E) ^(†)		-	-	-	-	-	-	-	-	-	0.045	40	1.800	-	-	-	0.045	40	1.800
Internet Protocol (IP) Compression Conversion ^(†)		-	-	-	-	-	-	-	-	-	0.416	6	2.496	-	-	-	0.416	6	2.496
TDM to IP Transition (sub 1.5 Mbps speed upgrade) ^(†)		-	-	-	-	-	-	-	-	-	0.160	10	1.600	-	-	-	0.160	10	1.600
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs) ^(†)		-	-	-	-	-	-	-	-	-	1.667	3	5.001	-	-	-	1.667	3	5.001
Enterprise E-911 Emergency Services (ESC feature) ^(†)		-	-	-	-	-	-	-	-	-	5.000	1	5.000	-	-	-	5.000	1	5.000
Information Security Stems (ISS) Central ^(†)		-	-	-	-	-	-	-	-	-	0.750	2	1.500	-	-	-	0.750	2	1.500
Tactical Internet Protocol (IP) Network ^(†)		-	-	-	-	-	-	-	-	-	0.465	16	7.440	-	-	-	0.465	16	7.440
Voice ISP ^(†)		-	-	-	-	-	-	0.750	2	1.500	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	146.769	-	-	99.066	-	-	55.582	-	-	51.378	-	-	-	-	-	51.378
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	146.769	-	-	99.066	-	-	55.582	-	-	51.378	-	-	-	-	-	51.378
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:**
- / Technical Refresh

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Core Router Refresh Installation		3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee		0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis ^(†)		0.355	1	0.355	-	-	-	-	-	0.350	16	5.600	-	-	-	0.350	16	5.600	
DATMS (NM-MPLS) Site Performance and Collection Probe		0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DATMS (NM-MPLS) Contract Fee		0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
QOS Router Installation		1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Site Surveys		0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DATMS Installation		0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Technical Refresh Cost</i>		-	-	15.074	-	-	-	-	-	-	-	5.600	-	-	-	-	-	5.600	
Gross/Weapon System Cost		-	-	162.375	-	-	99.066	-	-	55.588	-	-	56.970	-	-	-	-	56.970	

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
COMSEC Refresh ^(†)		0.076	76	5.776	0.076	76	5.776	-	-	-	-	-	-	-	-	-	-	-	Continuing
Optical Refresh SN9000 + Cards ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
DISN Core Router Refresh ^(†)		-	-	-	0.210	55	11.550	-	-	-	-	-	-	-	-	-	-	-	Continuing
OTN EOL (Optical Refresh) ^(†)		0.379	11	4.169	0.380	12	4.560	-	-	-	-	-	-	-	-	-	-	-	Continuing
Timing and Synchronization (T&S) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
T&S ENG/Install/Warehousing ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
VoSIP Equipment ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** - / Technical Refresh

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Test and Evaluation Net Enhancement ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SBU Voice On Netting ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping ^(†)		-	-	-	0.029	285	8.265	0.031	400	12.400	0.031	400	12.400	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M ^(†)		-	-	-	-	-	-	0.029	253	7.337	0.029	253	7.337	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B ^(†)		-	-	-	0.029	214	6.206	0.030	279	8.370	0.030	279	8.370	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards ^(†)		-	-	-	0.249	28	6.972	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment ^(†)		1.512	8	12.096	-	-	-	1.492	8	11.936	1.492	8	11.936	-	-	-	-	-	-
Enterprise VoIP ^(†)		1.667	3	5.001	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement ^(†)		0.470	10	4.700	-	-	-	0.362	19	6.878	0.362	19	6.878	-	-	-	-	-	-
OTS Cienna ^(†)		1.027	10	10.270	1.027	26	26.702	1.061	27	28.636	1.062	28	29.744	-	-	-	-	-	-
P/OTN Layer ^(†)		0.764	24	18.336	0.764	15	11.460	0.789	32	25.248	0.789	32	25.248	-	-	-	-	-	-
Optical Transport Network EMS ^(†)		2.001	1	2.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DCN Refresh ^(†)		0.875	4	3.500	-	-	-	0.419	18	7.542	0.419	18	7.542	-	-	-	-	-	-
DATMS Upgrade existing NIPRnet routers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:**
- / Technical Refresh

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
DATMS Upgrade existing SIPRnet routers		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
DATMS New NIPRnet routers		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
DATMS KIV-175A Encryptor		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Optical Refresh ODXC		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Optical Refresh MSPP		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Optical Refresh M13		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Core Router Refresh Worldwide Cards and Ports		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
QOS Router (SEWP)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
QOS Router (TO-33)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
OSS Refresh		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
IP Video Pilot		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
OTN for DATMS Elimination (Optical Refresh)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Eng/Site Surveys/ Install		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
MFS and MFSS		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Core Router ENG/Site Surveys/Warehousing		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
MPLS		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
CRM		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Information System Sharing ^(†)		1.005	2	2.010	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
MFS Enchanments		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Order Entry		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Rapid Provisioning		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
CORE Router Refresh		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Optical Refresh		-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Network Management Enhancement (MPLS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper M40E Replacement ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** - / Technical Refresh

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DISN Converged Access for DATMS Elimination ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CISCO and Juniper Cart Replacement ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TDM to IP Transition (sub 1.5 Mbps speed upgrade) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Stems (ISS) Central ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice ISP ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	67.859	-	-	86.492	-	-	108.358	-	-	109.447	<i>Continuing</i>			<i>Continuing</i>		
Non Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:**
- / Technical Refresh

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	67.859	-	-	86.492	-	-	108.358	-	-	109.447	Continuing			Continuing		
Support - Technical Refresh Cost																			
DATMS Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Optical Refresh Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
MFS and MFSS Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Core Router Refresh Installation		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Core Router Refresh Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
DATMS (NM-MPLS) Performance Management Collection and Analysis ^(t)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
DATMS (NM-MPLS) Site Performance and Collection Probe		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
DATMS (NM-MPLS) Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
QOS Router Installation		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Site Surveys		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
DATMS Installation		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Support - Technical Refresh Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Gross/Weapon System Cost		-	-	67.882	-	-	86.523	-	-	108.347	-	-	109.455	Continuing			Continuing		

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** - / Technical Refresh

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMSEC Refresh		2013	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	6.330	N		Mar 2013
COMSEC Refresh		2016	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	76	0.073	Y		Dec 2015
COMSEC Refresh		2017	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	76	0.073	Y		Dec 2016
Optical Refresh SN9000 + Cards		2014	GSM ETI / Various	C / CPFF	GSM ETI / Various	Apr 2014	Jun 2014	15	0.233	Y		Mar 2013
DISN Core Router Refresh		2013	GSM ETI / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	21.289	N		Dec 2012
DISN Core Router Refresh		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	55	0.210	Y		Dec 2016
OTN EOL (Optical Refresh)		2013	GSM ETI / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	6.585	N		Dec 2012
OTN EOL (Optical Refresh)		2016	TBD / TBD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	11	0.379	Y		Dec 2015
OTN EOL (Optical Refresh)		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	12	0.380	Y		Dec 2016
Timing and Synchronization (T&S)		2013	GSM P&S, GSM ETI / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	4.000	N		Dec 2012
T&S ENG/Install/Warehousing		2013	DGS, GSM-RTI / Ft Meade	C / FP	Scott AFB, IL	Mar 2013	Jul 2013	1	1.261	N		Dec 2012
VoSIP Equipment		2013	DNMSSG, GSM-ETI / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.136	N		Dec 2012
Test and Evaluation Net Enhancement		2013	DGS, GSM-ETI / Various	C / FP	Scott IL, AFB	Mar 2013	Jun 2013	1	3.933	N		Dec 2012
SBU Voice On Netting		2013	DNMSSG, GSM-ETI / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.025	N		Dec 2012
Unified Capabilities Evolution		2013	DNMSS-G, GSM-ETI, GSM-O / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.600	N		Dec 2012
Voice Conditioning		2013	DNMSSG, GSM-ETI, GSM-O / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.997	N		Dec 2012
Voice Signaling		2013	DNMSS-G, GSM-ETI, GSM-O / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.024	N		Dec 2012
DMS (Organizational Message Service)		2013	Northrup Grumman / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.753	N		Dec 2012
COMSEC Installs and Shipping		2014	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2014	Sep 2014	153	0.020	Y		Mar 2014
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	285	0.029	Y		Mar 2017
COMSEC Installs and Shipping		2018	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2018	Sep 2018	400	0.031	N		Mar 2018
COMSEC Installs and Shipping		2019	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2019	Sep 2019	400	0.031	N		Mar 2019
COMSEC Refresh/ KIV-7M		2014	NSA / MD	C / CPFF	DITCO, IL	Apr 2014	Sep 2014	144	0.012	Y		Mar 2014
COMSEC Refresh/ KIV-7M		2015	NSA / MD	C / CPFF	DITCO, IL	Mar 2015	Aug 2015	107	0.028	Y		Dec 2014
COMSEC Refresh/ KIV-7M		2018	NSA / MD	C / CPFF	DITCO, IL	Apr 2018	Sep 2018	253	0.029	N		Mar 2018
COMSEC Refresh KG-175 A/B		2017	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2017	Jun 2017	214	0.029	Y		Mar 2017
COMSEC Refresh KG-175 A/B		2018	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2018	Jun 2018	279	0.030	Y		Mar 2018
COMSEC Refresh KG-175 A/B		2019	General Dynamics / Scottsdale, AZ	C / FFP	DITCO Scott AFB, IL	Apr 2019	Jun 2019	279	0.030	Y		
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	35	0.089	Y		Mar 2014

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / Technical Refresh
---	---	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2015	GSM ETI / Various	C / CPFF	DITCO, IL	May 2015	Aug 2015	65	0.052	Y		Mar 2015
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2017	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2017	Jun 2017	28	0.249	Y		Mar 2017
IP Video Suite - Enterprise Video (resulting from Pilot)		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Feb 2015	Aug 2015	4	3.541	Y		Dec 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2014	Jun 2015	17	0.435	Y		Mar 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2016	Aug 2016	8	1.512	Y		Mar 2016
Core Router Refresh - Juniper T320 and Ancillary Equipment		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2018	Aug 2018	8	1.492	N		Mar 2018
Core Router Refresh - Juniper T320 and Ancillary Equipment		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	May 2019	Aug 2019	8	1.492	N		Mar 2019
Enterprise VoIP		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	3	1.667	Y		Mar 2016
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	1.667	Y		Mar 2017
C-PE Replacement (IPT-PE)		2014	GSM ETI / Various	C / CPFF	DITCO	May 2014	Aug 2014	18	0.222	Y		Mar 2014
IAP Router Replacement		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	10	0.470	Y		Mar 2015
IAP Router Replacement		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	0.470	Y		Mar 2016
IAP Router Replacement		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	19	0.362	N		Mar 2018
IAP Router Replacement		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	19	0.362	N		Mar 2019
OTS Cienna		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	1.027	N		Mar 2016
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	26	1.027	N		Mar 2017
OTS Cienna		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	27	1.061	N		Mar 2018
OTS Cienna		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	28	1.062	N		Mar 2019
P/OTN Layer		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	24	0.764	N		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.764	N		Mar 2017
P/OTN Layer		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	32	0.789	N		Mar 2018
P/OTN Layer		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	32	0.789	N		Mar 2019
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		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	4	0.875	Y		Dec 2014
DCN Refresh		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	4	0.875	Y		Mar 2016
DCN Refresh		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	18	0.419	N		Mar 2018
DCN Refresh		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	18	0.419	N		Mar 2019
Information System Sharing		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	2	1.005	Y		Mar 2016

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** - / Technical Refresh

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Juniper M40E Replacement		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	52	0.144	Y		Mar 2014
DISN Converged Access for DATMS Elimination		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	36	0.305	Y		Dec 2013
Domain Name System (DNS)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	0.250	Y		Dec 2014
CISCO and Juniper Cart Replacement		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	48	0.116	Y		Mar 2014
Juniper PIC + Insalls		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	28	0.384	Y		Mar 2014
Information Security Systems (ISS) (cross-domain solution)		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	1	1.800	Y		Dec 2013
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	1	0.800	Y		Dec 2013
Logistics Support		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	1	1.300	Y		Dec 2013
Logistics Support		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	1.300	Y		Dec 2014
DISN Test & Evaluation Network (T&E)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	40	0.045	Y		Mar 2015
Internet Protocol (IP) Compression Conversion		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	6	0.416	Y		Dec 2014
TDM to IP Transition (sub 1.5 Mbps speed upgrade)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	10	0.160	Y		Dec 2014
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	3	1.667	Y		Mar 2015
Enterprise E-911 Emergency Services (ESC feature)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	1	5.000	Y		Mar 2015
Information Security Stems (ISS) Central		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	2	0.750	Y		Mar 2015
Tactical Internet Protocol (IP) Network		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	16	0.465	Y		Mar 2015
Voice ISP		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	2	0.750	Y		Mar 2014
DATMS (NM-MPLS) Performance Management Collection and Analysis		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	16	0.350	Y		Mar 2014

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / EPC/SECN			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.418	2.191	1.839	1.624	-	1.624	1.622	1.654	1.656	1.701	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.418	2.191	1.839	1.624	-	1.624	1.622	1.654	1.656	1.701	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.418	2.191	1.839	1.624	-	1.624	1.622	1.654	1.656	1.701	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																			
Recurring Cost																			
EPC/SECN Component Upgrades ^(†)		0.100	24	2.395	0.032	69	2.213	0.032	47	1.504	0.055	27	1.485	-	-	-	0.055	27	1.485
EPC/SECN Switch Replacement Installation		0.510	1	0.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	2.910	-	-	2.208	-	-	1.504	-	-	1.485	-	-	-	-	-	1.485
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>		-	-	2.910	-	-	2.208	-	-	1.504	-	-	1.485	-	-	-	-	-	1.485
Support - EPC/SECN - Support Cost																			
EPC/SEC Switch Replacement Installation ^(†)		0.513	1	0.513	-	-	-	0.016	21	0.336	0.023	6	0.139	-	-	-	0.023	6	0.139
<i>Subtotal: Support - EPC/SECN - Support Cost</i>		-	-	0.513	-	-	-	-	-	0.336	-	-	0.138	-	-	-	-	-	0.138
Gross/Weapon System Cost		-	-	3.418	-	-	2.191	-	-	1.839	-	-	1.624	-	-	-	-	-	1.624

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** - / EPC/SECN

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																			
Recurring Cost																			
EPC/SECN Component Upgrades ^(t)		0.240	6	1.440	0.240	6	1.440	0.028	52	1.456	0.028	52	1.456			Continuing			Continuing
EPC/SECN Switch Replacement Installation		-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing
<i>Subtotal: Recurring Cost</i>		-	-	1.440	-	-	1.440	-	-	1.456	-	-	1.456			Continuing			Continuing
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>		-	-	1.440	-	-	1.440	-	-	1.456	-	-	1.456			Continuing			Continuing
Support - EPC/SECN - Support Cost																			
EPC/SEC Switch Replacement Installation ^(t)		0.030	6	0.180	0.036	6	0.214	0.025	8	0.200	0.027	9	0.245			Continuing			Continuing
<i>Subtotal: Support - EPC/SECN - Support Cost</i>		-	-	0.180	-	-	0.216	-	-	0.200	-	-	0.243			Continuing			Continuing
Gross/Weapon System Cost		-	-	1.622	-	-	1.654	-	-	1.656	-	-	1.701			Continuing			Continuing

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / EPC/SECN
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2013	Raytheon / FL	SS / FP	Hill AFB, UT	Apr 2013	Feb 2014	69	0.032	N		Nov 2012
EPC/SECN Component Upgrades		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Aug 2014	Jan 2015	47	0.032	Y	Jun 2014	Mar 2014
EPC/SECN Component Upgrades		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	27	0.055	Y		Nov 2014
EPC/SECN Component Upgrades		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Dec 2015	Sep 2016	6	0.234	N		Oct 2015
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.236	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	52	0.027	N		Oct 2017
EPC/SEC Switch Replacement Installation		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2014	Sep 2014	21	0.016	Y		Oct 2013
EPC/SEC Switch Replacement Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	6	0.022	Y		Nov 2014
EPC/SEC Switch Replacement Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Nov 2015	Aug 2016	6	0.023	N		Oct 2015
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.024	N		Oct 2016
EPC/SEC Switch Replacement Installation		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	8	0.027	N		Oct 2017

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / PNVC			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	3.837	5.300	7.695	-	7.695	1.435	1.487	1.496	1.620	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	3.837	5.300	7.695	-	7.695	1.435	1.487	1.496	1.620	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	3.837	5.300	7.695	-	7.695	1.435	1.487	1.496	1.620	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - PNVC Cost																			
Recurring Cost																			
PNVC Audio Equipment ^(†)		-	-	-	0.349	11	3.837	0.207	3	0.621	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares ^(†)		-	-	-	-	-	-	0.579	1	0.579	0.205	1	0.205	-	-	-	0.205	1	0.205
BIG Depot Spares ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA) ^(†)		-	-	-	-	-	-	-	-	-	0.200	14	2.800	-	-	-	0.200	14	2.800
PNVC BIG Units ^(†)		-	-	-	-	-	-	-	-	-	0.060	3	0.180	-	-	-	0.060	3	0.180
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	3.839	-	-	1.200	-	-	3.185	-	-	-	-	-	3.185
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - PNVC Cost</i>		-	-	-	-	-	3.839	-	-	1.200	-	-	3.185	-	-	-	-	-	3.185
Support - PNVC Costs Cost																			
Site Preparation and Equipment and Installation ^(†)		-	-	-	-	-	-	0.410	10	4.100	0.410	11	4.510	-	-	-	0.410	11	4.510
Field Installation Support (Fixed sites & Mobiles) ^(†)		-	-	-	-	-	-	-	-	-	0.040	-	-	-	-	-	0.040	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** - / PNVC

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Field Installation Support (A/C & Maritime) ^(†)		-	-	-	-	-	-	-	-	-	0.030	-	-	-	-	-	0.030	-	-
<i>Subtotal: Support - PNVC Costs Cost</i>		-	-	-	-	-	-	-	-	4.100	-	-	4.510	-	-	-	-	-	4.510
Gross/Weapon System Cost		-	-	-	-	-	3.837	-	-	5.300	-	-	7.695	-	-	-	-	-	7.695

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - PNVC Cost																			
Recurring Cost																			
PNVC Audio Equipment ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares ^(†)		-	-	-	0.202	1	0.202	0.206	1	0.206	0.200	2	0.400	-	-	-	-	-	-
BIG Depot Spares ^(†)		-	-	-	-	-	-	0.150	1	0.150	0.150	2	0.300	-	-	-	-	-	-
PNVC Baseband Suite (WHCA) ^(†)		0.200	2	0.400	0.200	2	0.400	0.200	4	0.800	0.320	2	0.640	-	-	-	-	-	-
PNVC BIG Units ^(†)		0.060	1	0.060	0.060	2	0.120	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.460	-	-	0.722	-	-	1.156	-	-	1.340	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - PNVC Cost</i>		-	-	0.460	-	-	0.722	-	-	1.156	-	-	1.340	-	-	-	-	-	-

Support - PNVC Costs Cost																			
Site Preparation and Equipment and Installation ^(†)		0.410	2	0.820	0.410	1	0.410	0.410	-	-	0.410	-	-	-	-	-	-	-	-
Field Installation Support (Fixed sites & Mobiles) ^(†)		0.040	2	0.080	0.040	7	0.280	0.040	4	0.160	0.040	4	0.160	-	-	-	-	-	-
Field Installation Support (A/C & Maritime) ^(†)		0.025	3	0.075	0.025	3	0.075	0.030	6	0.180	0.030	4	0.120	-	-	-	-	-	-
<i>Subtotal: Support - PNVC Costs Cost</i>		-	-	0.975	-	-	0.765	-	-	0.340	-	-	0.280	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	1.435	-	-	1.487	-	-	1.496	-	-	1.620	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / PNVC

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / PNVC
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PNVC Audio Equipment		2013	Hill AFB / Raytheon, FL	SS / FP	Hill AFB	Jun 2013	Sep 2013	11	0.349	N		
PNVC Audio Equipment		2014	Hill AFB / Raytheon, FL	SS / FP	Hill AFB	Jan 2014	Jun 2014	3	0.207	Y		Nov 2013
PNVC Audio Equip Depot Spares		2014	Raytheon / FL	SS / FP	Hill AFB/ UT	Jan 2014	Jun 2014	1	0.579	Y		Nov 2013
PNVC Audio Equip Depot Spares		2015	Raytheon / FL	SS / FP	Hill AFB/ UT	Jan 2015	Jun 2015	1	0.205	Y		Nov 2014
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.060	N		Jan 2018
BIG Depot Spares		2019	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2019	Jun 2019	2	0.060	Y		Jan 2015
PNVC Baseband Suite (WHCA)		2015	VARIOUS / VARIOUS	TBD	TBD	Mar 2015	Jun 2015	14	0.200	Y		Jan 2015
PNVC Baseband Suite (WHCA)		2016	VARIOUS / VARIOUS	TBD	TBD	Mar 2016	Mar 2016	2	0.200	N		Jan 2016
PNVC Baseband Suite (WHCA)		2017	VARIOUS / VARIOUS	TBD	TBD	Mar 2017	Mar 2017	2	0.200	N		Jan 2017
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Mar 2018	4	0.200	N		Jan 2018
PNVC BIG Units		2015	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2015	Jun 2015	3	0.060	N		Jan 2015
Site Preparation and Equipment and Installation		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2014	Mar 2014	10	0.410	Y		Jan 2014
Site Preparation and Equipment and Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Mar 2015	11	0.410	Y		Jan 2015
Site Preparation and Equipment and Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Mar 2016	2	0.410	N		Jan 2016
Site Preparation and Equipment and Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Mar 2017	1	0.410	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	2	0.040	N		Jan 2016
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	7	0.040	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	4	0.040	N		Jan 2018
Field Installation Support (Fixed sites & Mobiles)		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Jun 2019	4	0.040	N		Jan 2019
Field Installation Support (A/C & Maritime)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	3	0.030	N		Jan 2016
Field Installation Support (A/C & Maritime)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	3	0.030	N		Jan 2017
Field Installation Support (A/C & Maritime)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	6	0.030	N		Jan 2018

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / DoD Mobility			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	5.999	-	5.000	4.000	-	4.000	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.999	-	5.000	4.000	-	4.000	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.999	-	5.000	4.000	-	4.000	-	-	-	-	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Hardware Cost Cost																			
Recurring Cost																			
Hardwares - DoD Mobility ⁽¹⁾		2.899	1	2.899	-	-	-	5.000	1	5.000	4.000	1	4.000	-	-	-	4.000	1	4.000
<i>Subtotal: Recurring Cost</i>		-	-	2.899	-	-	-	-	-	5.000	-	-	4.000	-	-	-	-	-	4.000
<i>Subtotal: Hardware - Hardware Cost Cost</i>		-	-	2.899	-	-	-	-	-	5.000	-	-	4.000	-	-	-	-	-	4.000
Support - Support Activities Cost Cost																			
Support - Mobility Cost		2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost		0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Activities Cost Cost</i>		-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	5.999	-	-	-	-	-	5.000	-	-	4.000	-	-	-	-	-	4.000

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Hardware Cost Cost																			
Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** - / DoD Mobility

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardwares - DoD Mobility ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Hardware Cost Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Support Activities Cost Cost																			
Support - Mobility Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Activities Cost Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / DoD Mobility
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardwares - DoD Mobility		2014	TBD / DISA	MIPR	DITCO, IL	Jan 2014	Mar 2014	1	5.000	N		Oct 2013
Hardwares - DoD Mobility		2015	TBD / DISA	MIPR	DITCO, IL	Jan 2015	Mar 2015	1	4.000	N		Oct 2014

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: - / Overseas Contingency Operations (OCO)		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.520	-	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.520	-	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.520	-	-	-	-	-	-	-	-	-	-	-

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Voice Video IP Refreshment		0.520	1	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Voice Video IP Refreshment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / Overseas Contingency Operations (OCO)						

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / ISR		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	2.000	-	2.000	9.000	9.000	2.000	2.000	-	24.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	2.000	-	2.000	9.000	9.000	2.000	2.000	-	24.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	2.000	-	2.000	9.000	9.000	2.000	2.000	-	24.000

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																			
Recurring Cost																			
ISR Transport – Spares (Initial and Sustainment) ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
ISR Transport - Transrating/Transcoding ^(†)		-	-	-	-	-	-	-	-	1.000	2	2.000	-	-	-	1.000	2	2.000	-
ISR Transport - Kuss MB Hub; idirect ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku Terminals ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	2.000
<i>Subtotal: Hardware - ISR Cost</i>		-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	2.000
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	2.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** - / ISR

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																			
Recurring Cost																			
ISR Transport – Spares (Initial and Sustainment) ^(†)		-	-	-	-	-	-	1.000	2	2.000	1.000	2	2.000	-	-	-	1.000	4	4.000
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	2.000	-	-	2.000	-	-	-	-	-	4.000
Non Recurring Cost																			
ISR Transport - Transrating/ Transcoding ^(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	2	2.000
ISR Transport - Kuss MB Hub; idirect ^(†)		1.785	2	3.570	1.785	2	3.570	-	-	-	-	-	-	-	-	-	1.785	4	7.140
ISR Transport – Ka/ Ku Terminals ^(†)		2.715	2	5.430	2.715	2	5.430	-	-	-	-	-	-	-	-	-	2.715	4	10.860
<i>Subtotal: Non Recurring Cost</i>		-	-	9.000	-	-	9.000	-	-	-	-	-	-	-	-	-	-	-	20.000
<i>Subtotal: Hardware - ISR Cost</i>		-	-	9.000	-	-	9.000	-	-	2.000	-	-	2.000	-	-	-	-	-	24.000
Gross/Weapon System Cost		-	-	9.000	-	-	9.000	-	-	2.000	-	-	2.000	-	-	-	-	-	24.000

^(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / ISR
---	---	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2018	TBD / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	1.000	N		
ISR Transport – Spares (Initial and Sustainment)		2019	TBD / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	1.000	N		
ISR Transport - Transrating/ Transcoding		2015	TBD / DISA	MIPR	DISA	Dec 2014	Jan 2016	2	1.000	N		
ISR Transport - Kuss MB Hub; idirect		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	1.785	N		
ISR Transport - Kuss MB Hub; idirect		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.785	N		
ISR Transport – Ka/Ku Terminals		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	2.715	N		
ISR Transport – Ka/Ku Terminals		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	2.715	N		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 19 / Public Key Infrastructure
---	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3.150	1.845	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	3.150	1.845	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3.150	1.845	-	-	-	-	-	-	-	-	Continuing	Continuing

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

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

The FY 2015 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. 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 Global Information Grid (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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a, P-5a		-	-	3.150	-	-	1.845	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	3.150	-	-	1.845	-	-	-	-	-	-	-	-	-	-	-	-

*For P-40as, Title represents the P40a Title.

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

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 19 / Public Key Infrastructure
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303135K	Other Related Program Elements:
FY 2013: (\$1.845) Procured equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements to support 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, and maintain PKI Interoperability capabilities. In addition, stood up new CAs to support new capabilities and replace CAs reaching end of life.		
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 -\$1.845 from FY 2013 to FY 2014 is the result of the PKI project being transitioned to the Defense Working Capital Fund.		
FY 2015: (\$0.000)		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 19 / Public Key Infrastructure **Aggregated Items:** Public Key Infrastructure

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 ^(†)			1.575	2	3.150	0.615	3	1.845	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	3.150	-	-	1.845	-	-	-	-	-	-	-	-	-	-	-	

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 19 / Public Key Infrastructure	Aggregated Items: Public Key Infrastructure
---	--	---

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Uncategorized												
Public Key Initiative		2013	90 Meter Inc. / Costa Mesa CA	TBD	TBD	Sep 2013	Dec 2013	1	0.476	N		Jan 2013
Public Key Initiative		2013	Tangible Software, Inc. / Bethesda MD	C / FFP	DISA	Jan 2013	May 2013	1	0.494	Y		Sep 2012
Public Key Initiative		2013	Martin Federal Consulting, Inc. / Auburn AL	C / FFP	DISA	Feb 2013	Mar 2013	1	0.713	Y		Feb 2013

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 89 / Cybersecurity Initiative
---	---

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items: 0305103K					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	44.486	6.797	16.941	8.755	-	8.755	13.367	12.323	11.246	13.247	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	44.486	6.797	16.941	8.755	-	8.755	13.367	12.323	11.246	13.247	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	44.486	6.797	16.941	8.755	-	8.755	13.367	12.323	11.246	13.247	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency
---	---

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	33.737	-	33.737	34.384	36.755	38.105	42.092	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	33.737	-	33.737	34.384	36.755	38.105	42.092	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	33.737	-	33.737	34.384	36.755	38.105	42.092	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

White House Communications Agency (WHCA):

The WHCA provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO also directs the WHCA to serve as the IT provider to the WHMO enterprise of customers, to include Presidential Airlift Group/Air Force One, Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, military aides, and others within WHMO. WHCA must balance the integration of innovative and customer-desired technologies with the ability to operate on-demand within any environment from normal to emergency conditions. WHCA will continue to provide command and control capabilities to the President and senior national leaders while integrating technology and innovation to transform the President's multiple communication capabilities and information sharing domains into one integrated, seamless environment of unified capabilities.

Along with supporting all POTUS/VPOTUS/First Lady of the United States (FLOTUS) travel both within the continental United States and overseas, WHCA maintains a physical communications infrastructure at the White House, the Naval Observatory, Camp David, Presidential and Vice Presidential Second Residences, and numerous classified facilities. WHCA operates and maintains a radio infrastructure in the National Capital Region, from Camp David to Quantico, providing network coverage for the USSS, Presidential Helicopter Squadron, and the Presidential Airlift Group.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
P-40a Category - White House Communications Agency / WHCA	P-40a, P-5a		-	-	-	-	-	-	-	-	-	-	-	33.737	-	-	-	-	-	33.737

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency
---	---

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0303134K **Other Related Program Elements:**

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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			-	-	-	-	-	-	-	-	-	-	-	33.737	-	-	-	-	-	33.737

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
P-40a Category - White House Communications Agency / WHCA	P-40a, P-5a		-	-	34.383	-	-	36.755	-	-	38.105	-	-	42.093	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	34.384	-	-	36.755	-	-	38.105	-	-	42.092	Continuing			Continuing		

*For P-40a Categories, Title represents the P40a Title / Category Title.

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

Justification:
WHCA FY 2015: (\$33.737)

WHCA's Presidential Communications Vision 2020 (PCV 2020) is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS/VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PCV 2020 is WHCA's means to achieve four segment architectures critical to WHCA's mission providing world class mobile Presidential Communication Services. This vision incorporates DoD modernization tenets for Senior National Leadership communications, Command and Control, Mobility, Cybersecurity, and the Joint Information Environment: the WHMO Mobility Vision (Mobile, Virtual Network Enterprise), POTUS Wireless Ecosystem (fully enabled ubiquitous network mobile and wireless Tripsite), Strategic Support Environment (PCI Information Environment), and Voice and Video Call Center (Virtual community gateway supporting enterprise collaboration, social media, virtual events, and networking capabilities for personnel supporting Presidential events).

(\$2.822) Broadcast – Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

(\$6.163) System of Systems – Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.

(\$2.203) System Assurance – Will implement network defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.

(\$4.940) Network and Data – Will implement a cloud solution, incorporating DISA Enterprise Services, that supports the PCI and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will upgrade on-demand services and cloud computing for WHMO/WHCA Black Core Network. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303134K	Other Related Program Elements:
<p>Leadership Command and Control Communications recommendations for assured communications that meet WHCA's P.A.C.E communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).</p> <p>(\$1.972) - Facilities and Infrastructure – Will continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to implement Smart Office capability and infrastructure for White House East Wing/West Wing renovations, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.</p> <p>(\$6.441) Transport – Plan to optimize the SATCOM enterprise architecture and incorporate SATCOM Analysis of Alternatives (AoA) recommendations to provide high capacity, high speed, and assured enterprise mobile services. Continue to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).</p> <p>(\$7.039) Voice and Video Teleconferencing – Will implement WHCA's strategy for V2C2 and federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continue to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>(\$2.157) Technology Insertion – Will continue to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.</p> <p>Explanation of Change from FY 2014 to FY 2015: The change from FY 2014 to FY 2015 results from the realignment of WHCA funding in Line Item 11, and stretches out fielding of capabilities in the following initiatives: PCI, collaboration efforts, V2C2, and other modernization projects through the WHMO IT enterprise.</p> <p>Performance Criteria and Evaluation Summary:</p> <p>Broadcast Portfolio goal: Improve the President's and Senior Staff's access to high-quality multimedia broadcast information for both incoming and outgoing communication needs.</p> <ul style="list-style-type: none"> • Broadcast studio construction progress; • Customer satisfaction for new studio services; Broadcast services delivered; • Broadcast service quality. <p>Systems of Systems Portfolio goal: Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments.</p> <ul style="list-style-type: none"> • Classified smart phone limousine integration progress; • MCV design completion; • MCV fielding progress; • MCV wireless access point capability deployment progress; • Fixed/rotary wing platforms technology insertion progress; • Customer satisfaction. <p>Systems Assurance Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems.</p> <ul style="list-style-type: none"> • Crypto modernization progress; • WHMO/WHCA information sharing and collaboration progress • Physical and cyber infrastructure analysis and diagnosis capability development progress 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303134K	Other Related Program Elements:
<p>Network and Data Portfolio goal: Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services.</p> <ul style="list-style-type: none">• BCN availability, reliability, and capacity; CMS fielding project cost and schedule;• Datacenter migration progress;• West Wing modernization progress;• Customer satisfaction during migration;• Wi-Fi location-specific availability and capacity;• Customer satisfaction with Wi-Fi services. <p>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.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 90 / White House Communication Agency **Aggregated Items:** White House Communications Agency

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WHCA																				
Broadcast ^(†)			-	-	-	-	-	-	-	-	-	2.832	1	2.832	-	-	-	2.832	1	2.832
Facilities and Infrastructure ^(†)			-	-	-	-	-	-	-	-	-	1.972	1	1.972	-	-	-	1.972	1	1.972
Network and Data ^(†)			-	-	-	-	-	-	-	-	-	4.930	1	4.930	-	-	-	4.930	1	4.930
Systems Assurance ^(†)			-	-	-	-	-	-	-	-	-	2.203	1	2.203	-	-	-	2.203	1	2.203
System of Systems ^(†)			-	-	-	-	-	-	-	-	-	6.163	1	6.163	-	-	-	6.163	1	6.163
Transport ^(†)			-	-	-	-	-	-	-	-	-	6.441	1	6.441	-	-	-	6.441	1	6.441
Voice and Video Teleconferencing ^(†)			-	-	-	-	-	-	-	-	-	7.039	1	7.039	-	-	-	7.039	1	7.039
Defense National Leadership Command Capabilities (DNLCC) ^(†)			-	-	-	-	-	-	-	-	-	2.157	1	2.157	-	-	-	2.157	1	2.157
<i>Subtotal: WHCA</i>			-	-	-	-	-	-	-	-	-	-	-	33.737	-	-	-	-	-	33.737
Total			-	-	-	-	-	-	-	-	-	-	-	33.737	-	-	-	-	-	33.737

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 90 / White House Communication Agency **Aggregated Items:** White House Communications Agency

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WHCA																				
Broadcast ^(†)			2.877	1	2.877	3.075	1	3.075	3.188	1	3.188	3.522	1	3.522	Continuing			Continuing		
Facilities and Infrastructure ^(†)			2.010	1	2.010	2.149	1	2.149	2.228	1	2.228	2.461	1	2.461	Continuing			Continuing		
Network and Data ^(†)			5.026	1	5.026	5.373	1	5.373	5.570	1	5.570	6.153	1	6.153	Continuing			Continuing		
Systems Assurance ^(†)			2.246	1	2.246	2.401	1	2.401	2.489	1	2.489	2.749	1	2.749	Continuing			Continuing		
System of Systems ^(†)			6.283	1	6.283	6.716	1	6.716	6.963	1	6.963	7.692	1	7.692	Continuing			Continuing		
Transport ^(†)			6.566	1	6.566	7.019	1	7.019	7.277	1	7.277	8.039	1	8.039	Continuing			Continuing		
Voice and Video Teleconferencing ^(†)			7.176	1	7.176	7.671	1	7.671	7.953	1	7.953	8.785	1	8.785	Continuing			Continuing		
Defense National Leadership Command Capabilities (DNLCC) ^(†)			2.199	1	2.199	2.351	1	2.351	2.437	1	2.437	2.692	1	2.692	Continuing			Continuing		
<i>Subtotal: WHCA</i>			-	-	34.383	-	-	36.755	-	-	38.105	-	-	42.093	Continuing			Continuing		
Total			-	-	34.383	-	-	36.755	-	-	38.105	-	-	42.093	Continuing			Continuing		

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Aggregated Items: White House Communications Agency
---	---	---

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
WHCA												
Broadcast		2015	Various / 18 Acres	C / FFP	WHCA	Dec 2014	Mar 2015	1	2.822	N		
Broadcast		2016	Various / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	2.877	N		
Broadcast		2017	Various / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	3.075	N		
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	3.188	N		
Broadcast		2019	Various / 18 Acres	C / CPFF	WHCA	Dec 2018	Mar 2019	1	3.522	N		
Facilities and Infrastructure		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	1.972	N		
Facilities and Infrastructure		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	2.010	N		
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.149	N		
Facilities and Infrastructure		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	2.228	N		
Facilities and Infrastructure		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	2.461	N		
Network and Data		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	4.930	N		
Network and Data		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	5.026	N		
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	5.373	N		
Network and Data		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	5.570	N		
Network and Data		2019	Various / 18 Acres	MIPR	WHCA	Mar 2019	Jun 2019	1	6.153	N		
Systems Assurance		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	2.203	N		
Systems Assurance		2016	Various / 18 Acres	C / FFP	WHVA	Nov 2015	Feb 2016	1	2.246	N		
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.401	N		
Systems Assurance		2018	Various / 18 Acres	C / FFP	WHVA	Nov 2017	Feb 2018	1	2.489	N		
Systems Assurance		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	2.749	N		
System of Systems		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	6.163	N		
System of Systems		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	6.283	N		
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.716	N		
System of Systems		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.963	N		
System of Systems		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	7.692	N		
Transport		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	6.441	N		
Transport		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	6.566	N		
Transport		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	7.019	N		
Transport		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	7.277	N		
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	8.039	N		
Voice and Video Teleconferencing		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	7.039	N		
Voice and Video Teleconferencing		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	7.176	N		
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.671	N		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Aggregated Items: White House Communications Agency
---	---	---

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Voice and Video Teleconferencing		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	7.953	N		
Voice and Video Teleconferencing		2019	Various / 18 Acres	C / FFP	WHCA	Mar 2019	Jun 2019	1	8.785	N		
Defense National Leadership Command Capabilities (DNLCC)		2015	Various / 18 Acres	C / FFP	WHCA	Jun 2015	Sep 2015	1	2.157	N		
Defense National Leadership Command Capabilities (DNLCC)		2016	Various / 18 Acres	C / FFP	WHCA	Jun 2016	Sep 2016	1	2.199	N		
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	2.351	N		
Defense National Leadership Command Capabilities (DNLCC)		2018	Various / 18 Acres	C / FFP	WHCA	Jun 2018	Sep 2018	1	2.437	N		
Defense National Leadership Command Capabilities (DNLCC)		2019	Various / 18 Acres	C / FFP	WHCA	Jun 2019	Sep 2019	1	2.692	N		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 92 / Senior Leadership Enterprise
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K	Other Related Program Elements:
---	--	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	197.816	-	-	32.544	-	32.544	53.353	17.983	694.000	694.000	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	197.816	-	-	32.544	-	32.544	53.353	17.983	694.000	694.000	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	197.816	-	-	32.544	-	32.544	53.353	17.983	694.000	694.000	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program, additional detail provided upon request.

Justification:

FY 2015: (32.544)

This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program, additional detail provided upon request.

Explanation of Change from FY 2014 to FY 2015: The change from FY 2014 to FY 2015 results from the realignment of SLE funding in Line Item 11

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 94 / Joint Information Environment
---	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303228K	Other Related Program Elements:
---	--	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	13.300	-	13.300	-	-	-	-	-	13.300
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	13.300	-	13.300	-	-	-	-	-	13.300
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	13.300	-	13.300	-	-	-	-	-	13.300

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Joint Information Environment (JIE) construct is a consolidated secure and defensible environment across DoD. This is comprised of unified, consolidated and shared information technology (IT) infrastructure, enterprise services, and standardized security architectures throughout the Department of Defense Information Network (DODIN) to achieve full spectrum superiority, improve mission effectiveness, increase security and realize IT efficiencies.

The target objective state of JIE is a DODIN that optimizes the use of DoD's IT assets from the administrative and operational planning at the Pentagon to the tactical edge; to include our mission partners through converging communications, computing, enterprise services, and defense of the DODIN that can be leveraged for all Department missions.

When implemented, JIE will reduce DoD's Total Cost of Ownership (TCO), improved security by reducing the attack surface of our networks, and enable Combatant Commands/Services/Agencies (CC/S/A) to more efficiently access information to perform their missions from any authorized IT device, any time, from anywhere in the world.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - / Joint Information Environment	P-5		-	-	0.000	-	-	-	-	-	-	-	-	13.300	-	-	-	-	-	13.300
Total Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	-	-	-	13.300	-	-	-	-	-	13.300

*For Items, Title represents the Item Number / Title [DODIC].

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 94 / Joint Information Environment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303228K	Other Related Program Elements:
<p>Justification: FY 2013: (\$0.000) N/A FY 2014: (\$0.000) N/A FY 2015: (13.300)</p> <p>Will procure hardware, software and installation to reconfigure and optimize EUCOM's IT network infrastructure. This investment supports consolidation at the backbone, along with reconfiguring the Base/ Post/Camp/Station level consistent with Joint Information Environment Increment 1, consolidating data centers in EUCOM; and improving the network security and management in the area of responsibility with enhanced reporting back across the DODIN.</p> <p>Explanation of Change: Explanation of Change from FY 2014 to FY 2015: This one time increase of +\$13.330 will procure the hardware and software required to reconfigure EUCOM's IT network infrastructure to ensure consistency with the Joint Information Environment Increment 1.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency					Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 94 / Joint Information Environment			Item Number / Title [DODIC]: - / Joint Information Environment		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	13.300	-	13.300
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	13.300	-	13.300
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	13.300	-	13.300

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Optical Transport Network		0.000	0	0.000	-	-	-	-	-	-	0.400	11	4.400	-	-	-	0.400	11	4.400
Enterprise Classified VoIP		0.000	0	0.000	-	-	-	-	-	-	0.600	8	4.800	-	-	-	0.600	8	4.800
Enterprise DoD Call Help Desk		0.000	0	0.000	-	-	-	-	-	-	1.000	2	2.000	-	-	-	1.000	2	2.000
MilCloud		0.000	0	0.000	-	-	-	-	-	-	2.100	1	2.100	-	-	-	2.100	1	2.100
<i>Subtotal: Non Recurring Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	13.300	-	-	-	-	-	13.300
<i>Subtotal: Hardware Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	13.300	-	-	-	-	-	13.300
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	13.300	-	-	-	-	-	13.300

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 19 / LSA COOP Program
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0701113K						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	0.500	-	0.500	0.500	0.500	3.300	3.400	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	0.500	-	0.500	0.500	0.500	3.300	3.400	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	0.500	-	0.500	0.500	0.500	3.300	3.400	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program, additional detail provided upon request.

Justification:

This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program, additional detail provided upon request.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Logistics Agency

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Logistics Agency • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 351
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 355
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 357
Acronyms..... Volume 1 - 359
Exhibit P-40's..... Volume 1 - 361

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Procurement, Defense-Wide	6,766	13,019		13,019	7,436
Total Defense-Wide	6,766	13,019		13,019	7,436

UNC IED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Defense Logistics Agency, DLA	6,766	13,019		13,019	7,436
Total	6,766	13,019		13,019	7,436

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
01. Major Equipment	6,766	13,019		13,019	7,436
Total Procurement, Defense-Wide	6,766	13,019		13,019	7,436

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, DLA													
20	Major Equipment	A	6,766		13,019				13,019			7,436	U
Total Major Equipment			6,766		13,019				13,019			7,436	
Total Procurement, Defense-Wide			6,766		13,019				13,019			7,436	

UNCLASSIFIED

Defense Logistics Agency • Budget Estimates FY 2015 • 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
20	01	07	500	Major Equipment DLA.....	Volume 1 - 361

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Logistics Agency • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment DLA	500	20	01	07.....	Volume 1 - 361

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

ACRONYM LISTING

DLA – Defense Logistics Agency

PCMV – Passenger Carrying Motor Vehicles

GSA – General Services Administration

COTS - Commercial Off the shelf

IT - Information Technology

DOD – Department of Defense

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA	P-1 Line Item Number / Title: 500 / Major Equipment DLA
--	---

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:						
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	29	29	17	17	-	17	17	17	17	17	17	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	10.972	6.766	13.019	7.436	-	7.436	6.994	3.246	2.731	0.428	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	10.972	6.766	13.019	7.436	-	7.436	6.994	3.246	2.731	0.428	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	10.972	6.766	13.019	7.436	-	7.436	6.994	3.246	2.731	0.428	-	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	0.378	0.233	0.766	0.437	-	0.437	0.411	0.191	0.161	0.025	-	Continuing	Continuing

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

For FY 2015, the DLA Procurement program consists of Passenger Carrying Motor Vehicles (PCMV), OSD COOP Office equipment, and USTRANSCOM Agile Transportation for the 21st Century (AT 21) equipment.

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.

USTRANSCOM Agile Transportation for the 21st Century (AT 21) 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.

In FY 2012, the Warstopper Program identified an emerging first-time requirement for procurement funds to purchase fully automated metrology equipment for wafer test and inspection of emulated microcircuits. These funds were made available from the FY 2012 Omnibus reprogramming action from the O&M appropriation. In FY 2013, an additional Warstopper procurement requirement was identified and the skip year option was utilized to fund the purchase of Government Furnished Equipment (GFE) for ration manufacturers to include retort machines, vertical forms, and seal machines used for Meals Ready to Eat (MRE).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA

P-1 Line Item Number / Title:
500 / Major Equipment DLA

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Passenger Carrying Motor Vehicles	P-40a	A	0.030	15	0.452	0.032	15	0.475	0.023	15	0.340	0.028	15	0.413	-	-	-	0.028	15	0.413
Item - 2 / COOP Office	P-40a	A	0.671	13	8.720	0.292	13	3.791	10.681	1	10.681	4.628	1	4.628	-	-	-	4.628	1	4.628
Item - 3 / USTRANSCOM (AT 21)	P-40a	A	0.000	0	0.000	-	-	-	1.998	1	1.998	2.395	1	2.395	-	-	-	2.395	1	2.395
Item - 4 / Warstopper Equipment	P-40a	A	1.800	1	1.800	2.500	1	2.500	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			0.378	29	10.972	0.233	29	6.766	0.766	17	13.019	0.437	17	7.436	-	-	-	0.437	17	7.436

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - 1 / Passenger Carrying Motor Vehicles	P-40a	A	0.027	15	0.405	0.025	15	0.382	0.026	15	0.393	0.027	15	0.403	Continuing			Continuing		
Item - 2 / COOP Office	P-40a	A	4.233	1	4.233	0.634	1	0.634	0.048	1	0.048	0.025	1	0.025	Continuing			Continuing		
Item - 3 / USTRANSCOM (AT 21)	P-40a	A	2.356	1	2.356	2.230	1	2.230	2.290	1	2.290	-	1	-	Continuing			Continuing		
Item - 4 / Warstopper Equipment	P-40a	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost			0.411	17	6.994	0.191	17	3.246	0.161	17	2.731	0.025	17	0.428	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].

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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Logistics Agency															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 7					P-1 Line Item Number / Title: 500 / Major Equipment DLA										Aggregated Items: 4 Items each under \$5M (PCMV, COOP, AT 21, Warstopper Program Equipment)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 items under \$5M																				
1 / Passenger Carrying Motor Vehicles	A		0.030	15	0.452	0.032	15	0.475	0.023	15	0.340	0.028	15	0.413	-	-	-	0.028	15	0.413
2 / COOP Office	A		0.671	13	8.720	0.292	13	3.791	10.681	1	10.681	4.628	1	4.628	-	-	-	4.628	1	4.628
3 / USTRANSCOM (AT 21)	A		0.000	0	0.000	-	-	-	1.998	1	1.998	2.395	1	2.395	-	-	-	2.395	1	2.395
4 / Warstopper Equipment	A		1.800	1	1.800	2.500	1	2.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4 items under \$5M</i>			-	-	10.972	-	-	6.766	-	-	13.019	-	-	7.436	-	-	-	-	-	7.436
Total			-	-	10.972	-	-	6.766	-	-	13.019	-	-	7.436	-	-	-	-	-	7.436

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Logistics Agency													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 7					P-1 Line Item Number / Title: 500 / Major Equipment DLA							Aggregated Items: 4 Items each under \$5M (PCMV, COOP, AT 21, Warstopper Program Equipment)						

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 items under \$5M																				
1 / Passenger Carrying Motor Vehicles	A		0.027	15	0.405	0.025	15	0.382	0.026	15	0.393	0.027	15	0.403	Continuing			Continuing		
2 / COOP Office	A		4.233	1	4.233	0.634	1	0.634	0.048	1	0.048	0.025	1	0.025	Continuing			Continuing		
3 / USTRANSCOM (AT 21)	A		2.356	1	2.356	2.230	1	2.230	2.290	1	2.290	-	1	-	Continuing			Continuing		
4 / Warstopper Equipment	A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: 4 items under \$5M</i>			-	-	6.994	-	-	3.246	-	-	2.731	-	-	0.428	Continuing			Continuing		
Total			-	-	6.994	-	-	3.246	-	-	2.731	-	-	0.428	Continuing			Continuing		

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Media Activity

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Media Activity • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 369
Comptroller Exhibit P-1.....Volume 1 - 371
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 375
Line Item Table of Contents (Alphabetically by Line Item Title).....Volume 1 - 377
Exhibit P-40's..... Volume 1 - 379

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**DEFENSE MEDIA ACTIVITY
Other Procurement, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

Procurement Narrative

(\$ in Millions)	FY 2015 Estimate	\$ 11.640
	FY 2014 Estimate	\$ 15.414
	FY 2013 Actual	\$ 15.099

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 2015 program of \$11.640 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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

<u>Appropriation</u>	<u>FY 2013 (Base & OCO)</u>	<u>FY 2014 Base Enacted</u>	<u>FY 2014 OCO Enacted</u>	<u>FY 2014 Total Enacted</u>	<u>FY 2015 Base</u>
Procurement, Defense-Wide	15,099	15,414		15,414	11,640
Total Defense-Wide	15,099	15,414		15,414	11,640

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

<u>Organization: Procurement, Defense-Wide</u>	<u>FY 2013 (Base & OCO)</u>	<u>FY 2014 Base Enacted</u>	<u>FY 2014 OCO Enacted</u>	<u>FY 2014 Total Enacted</u>	<u>FY 2015 Base</u>
Defense Media Activity, DMACT	15,099	15,414		15,414	11,640
Total	15,099	15,414		15,414	11,640

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
01. Major Equipment	15,099	15,414		15,414	11,640
Total Procurement, Defense-Wide	15,099	15,414		15,414	11,640

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, DMACT													
21	Major Equipment		2	15,099	5	15,414			5	15,414	3	11,640	U
Total Major Equipment				15,099		15,414				15,414		11,640	
Total Procurement, Defense-Wide				15,099		15,414				15,414		11,640	

UNCLASSIFIED

Defense Media Activity • Budget Estimates FY 2015 • 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
21	01	55	30	Major Equipment, DMACT.....	Volume 1 - 379

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Media Activity • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment, DMACT	30	21	01	55.....	Volume 1 - 379

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Media Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT

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

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

The Defense Media Activity (DMA) Fiscal Year 2015 program of \$11.640 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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 21 / Major Equipment	P-5, P-5a		-	-	46.205	-	-	15.099	-	-	15.414	-	-	11.640	-	-	-	-	-	11.640
Total Gross/Weapon System Cost			-	-	46.205	-	-	15.099	-	-	15.414	-	-	11.640	-	-	-	-	-	11.640

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - 21 / Major Equipment	P-5, P-5a		-	-	11.986	-	-	12.189	-	-	12.238	-	-	12.470	-	-	-	-	-	137.241
Total Gross/Weapon System Cost			-	-	11.986	-	-	12.189	-	-	12.238	-	-	12.470	-	-	-	-	-	137.241

*For Items, Title represents the Item Number / Title [DODIC].

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Media Activity		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT		P-1 Line Item Number / Title: 30 / Major Equipment, DMACT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Justification: The Defense Media Activity (DMA) Fiscal Year 2015 program of \$11.640 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.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Media Activity										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55				P-1 Line Item Number / Title: 30 / Major Equipment, DMACT						Item Number / Title [DODIC]: 21 / Major Equipment			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - News and Media Information Equipment Cost																			
Recurring Cost																			
24/7 OPS Systems - Equipment ^(f)	A	0.523	4	2.090	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	-	-	-	0.500	1	0.500
<i>Subtotal: Recurring Cost</i>		-	-	2.092	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
Non Recurring Cost																			
DAMS Tier 1 Storage (Life-cycle Replacement) ^(f)	A	0.300	2	0.600	0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	0.600	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - News and Media Information Equipment Cost</i>		-	-	2.692	-	-	0.800	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500

Hardware - Overseas Radio and Television Equipment Cost																			
Recurring Cost																			
Television and Radio Equipment (DMA@FGGM) ^(f)	A	2.150	4	8.600	2.600	1	2.600	2.644	1	2.644	2.700	1	2.700	-	-	-	2.700	1	2.700
Television and Radio Equipment (AFRTS) ^(f)	A	6.729	4	26.915	7.699	1	7.699	8.202	1	8.202	8.440	1	8.440	-	-	-	8.440	1	8.440
<i>Subtotal: Recurring Cost</i>		-	-	35.516	-	-	10.299	-	-	10.846	-	-	11.140	-	-	-	-	-	11.140
Non Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Media Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55 **P-1 Line Item Number / Title:** 30 / Major Equipment, DMACT **Item Number / Title [DODIC]:** 21 / Major Equipment

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Communications Equipment (Encoders-DTS) ^(†)	A	2.000	2	4.000	2.000	1	2.000	2.034	1	2.034	-	-	-	-	-	-	-	-	-
Communications Equipment (Encoders-CA) ^(†)	A	2.000	2	4.000	2.000	1	2.000	2.034	1	2.034	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	8.000	-	-	4.000	-	-	4.068	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Overseas Radio and Television Equipment Cost</i>		-	-	43.516	-	-	14.299	-	-	14.914	-	-	11.140	-	-	-	-	-	11.140
Gross/Weapon System Cost		-	-	46.205	-	-	15.099	-	-	15.414	-	-	11.640	-	-	-	-	-	11.640

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - News and Media Information Equipment Cost																			
<i>Recurring Cost</i>																			
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	-	-	-	0.508	11	5.590
<i>Subtotal: Recurring Cost</i>		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	5.588
<i>Non Recurring Cost</i>																			
DAMS Tier 1 Storage (Life-cycle Replacement) ^(†)	A	0.300	1	0.300	-	-	-	-	-	-	0.300	1	0.300	-	-	-	0.300	5	1.500
<i>Subtotal: Non Recurring Cost</i>		-	-	0.300	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	1.500
<i>Subtotal: Hardware - News and Media Information Equipment Cost</i>		-	-	0.800	-	-	0.500	-	-	0.500	-	-	0.800	-	-	-	-	-	7.088
Hardware - Overseas Radio and Television Equipment Cost																			
<i>Recurring Cost</i>																			
Television and Radio Equipment (DMA@FGGM) ^(†)	A	2.882	1	2.882	2.950	1	2.950	3.000	1	3.000	3.000	1	3.000	-	-	-	2.580	11	28.376
Television and Radio Equipment (AFRTS) ^(†)	A	8.304	1	8.304	8.739	1	8.739	8.738	1	8.738	8.670	1	8.670	-	-	-	7.792	11	85.707
<i>Subtotal: Recurring Cost</i>		-	-	11.186	-	-	11.689	-	-	11.738	-	-	11.670	-	-	-	-	-	114.092
<i>Non Recurring Cost</i>																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Media Activity															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55					P-1 Line Item Number / Title: 30 / Major Equipment, DMACT					Item Number / Title [DODIC]: 21 / Major Equipment									
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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 (Encoders-DTS) ^(t)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.008	4	8.034
Communications Equipment (Encoders-CA) ^(t)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.008	4	8.034
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.064
<i>Subtotal: Hardware - Overseas Radio and Television Equipment Cost</i>		-	-	11.186	-	-	11.689	-	-	11.738	-	-	11.670	-	-	-	-	-	130.156
Gross/Weapon System Cost		-	-	11.986	-	-	12.189	-	-	12.238	-	-	12.470	-	-	-	-	-	137.241

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Media Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55	P-1 Line Item Number / Title: 30 / Major Equipment, DMACT	Item Number / Title [DODIC]: 21 / 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 <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
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		
24/7 OPS Systems - Equipment		2015	Unknown / Unknown	PO	DIMOC	Apr 2014	Jun 2014	1	0.500	N		
DAMS Tier 1 Storage (Life-cycle Replacement)		2013	Unknown / Unknown	PO	DIMOC	Mar 2013	Jun 2013	1	0.300	N		
Television and Radio Equipment (DMA@FGGM)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.600	N		
Television and Radio Equipment (DMA@FGGM)		2014	Innovative Tech., Inc. / Chantilly, VA.	PO	DMA Tech Services	Nov 2013	Mar 2014	1	2.644	N		
Television and Radio Equipment (DMA@FGGM)		2015	Unknown / Unknown	PO	DMA OPS	May 2014	Jul 2014	1	2.300	N		
Television and Radio Equipment (AFRTS)		2013	Unknown / Worldwide	PO	DMA OPS	May 2013	Jul 2013	1	7.699	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
Television and Radio Equipment (AFRTS)		2015	Unknown / Worldwide	PO	DMA OPS	May 2014	Jul 2014	1	8.440	N		
Communications Equipment (Encoders-DTS)		2013	unknown / unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.000	N		
Communications Equipment (Encoders-CA)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.000	N		

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Security Cooperation Agency

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Security Cooperation Agency • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 389
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 393
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 395
Exhibit P-40's..... Volume 1 - 397

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide		978		978	
Total Defense-Wide		978		978	

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Defense Security Cooperative Agency, DSCA		978		978	
Total		978		978	

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment		978		978	
Total Procurement, Defense-Wide		978		978	

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity	Cost	FY 2014 Base Enacted Quantity	Cost	FY 2014 OCO Enacted Quantity	Cost	FY 2014 Total Enacted Quantity	Cost	FY 2015 Base Quantity	Cost	Se c
Budget Activity 01: Major Equipment													
Major Equipment, Defense Security Cooperation Agency													
23	Equipment	A				978				978			U
Total Major Equipment						978				978			
Total Procurement, Defense-Wide						978				978			

UNCLASSIFIED

Defense Security Cooperation Agency • Budget Estimates FY 2015 • 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
23	01	24	10	Equipment.....	Volume 1 - 397

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Security Cooperation Agency • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Equipment	10	23	01	24.....	Volume 1 - 397

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 24: Major Equipment, Defense Security Cooperation Agency	P-1 Line Item Number / Title: 10 / Equipment
---	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0800101T	Other Related Program Elements:
---	--	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	0.978	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	0.978	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	0.978	-	-	-	-	-	-	-	-	-

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Funding allows for the continuation of the 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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Security Service

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Security Service • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 403
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 405
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 407
Exhibit P-40's..... Volume 1 - 409

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, DSS													
24	Vehicles											1,500	U
25	Major Equipment				5,020				5,020			1,039	U
999	Classified Programs		2,976										U
Total Major Equipment			-----		5,020	-----		-----	5,020	-----		2,539	
Total Procurement, Defense-Wide			-----		5,020	-----		-----	5,020	-----		2,539	

The P-1 is in error. It will be corrected to reflect 'Major Equipment' versus "Vehicles"

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Security Service • Budget Estimates FY 2015 • 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
24	01	09	10	Insider Threat.....	Volume 1 - 409
25	01	09	20	Major Equipment, DSS.....	Volume 1 - 411

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Security Service • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Insider Threat	10	24	01	09.....	Volume 1 - 409
Major Equipment, DSS	20	25	01	09.....	Volume 1 - 411

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Security Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS	P-1 Line Item Number / Title: 10 / Insider Threat
--	---

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:						
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	1.500	-	1.500	-	-	-	-	-	-	1.500
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	1.500	-	1.500	-	-	-	-	-	-	1.500
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	1.500	-	1.500	-	-	-	-	-	-	1.500

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

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 27 other Federal agencies. In this capacity, DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,500 + industrial facilities and about 1.2 million cleared contractors), and accreditation of more than 14,000 classified information technology systems in the NISP. DSS also serves as the functional manager responsible for the execution and maintenance of DoD security training.

The DSS supports the Automated Information Systems (AIS) and telecommunications infrastructure and programs that include: National Industrial Security Program (NISP), Counterintelligence (CI), Center for Development of Security Excellence (CDSE), and support elements. The DSS IT infrastructure includes: desktops, networks: (Joint Worldwide Intelligence Communications System (JWCIS), Non-Secure Internet Protocol (NIPRNet), and Secure Internet Protocol Router Network (SIPRNet), Help Desk operations and call center. The DSS manage activities associated with the Enterprise Security System (ESS), which includes ongoing support and maintenance of the following legacy systems: Industrial Security Facilities Database (ISFD), and Security Training Education and Professionalization Portal (STEPP).

The funds requested provide resources necessary for Major IT Equipment upgrades to support the DSS Insider Threat program.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 0305237 / Insider Threat	P-40a***	-	-	0.000	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500	
Total Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Security Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS **P-1 Line Item Number / Title:** 10 / Insider Threat

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

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - 0305237 / Insider Threat	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
 The FY 2015 funding procures Major IT Equipment upgrades in support of the DSS Insider Threat program that will be used to deter, detect and mitigate in the safeguarding of classified information in the hands of Industry from exploitation, compromise and or other unauthorized disclosure.

Note:
 The P-1 Line Item Number 24, Vehicle, is in error. P-1 will be corrected to reflect Line Item 25, Major Equipment, in FY 2016.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Security Service **Date:** March 2014

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

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.974	2.976	5.020	1.039	-	1.039	1.056	1.074	1.092	1.113	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.974	2.976	5.020	1.039	-	1.039	1.056	1.074	1.092	1.113	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.974	2.976	5.020	1.039	-	1.039	1.056	1.074	1.092	1.113	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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 27 other Federal agencies. In this capacity, DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,500 + industrial facilities and about 1.2 million cleared contractors), and accreditation of more than 14,000 classified information technology systems in the NISP. DSS also serves as the functional manager responsible for the execution and maintenance of DoD security training.

The DSS supports the Automated Information Systems (AIS) and telecommunications infrastructure and programs that include: National Industrial Security Program (NISP), Counterintelligence (CI), Center for Development of Security Excellence (CDSE), and support elements. The DSS IT infrastructure includes: desktops, networks: (Joint Worldwide Intelligence Communications System (JWCIS), Non-Secure Internet Protocol (NIPRNet), and Secure Internet Protocol Router Network (SIPRNet), Help Desk operations and call center. The DSS manage activities associated with the Enterprise Security System (ESS), which includes ongoing support and maintenance of the following legacy systems: Industrial Security Facilities Database (ISFD), and Security Training Education and Professionalization Protal (STEPP).

Purpose and Scope

The funds requested provide resources necessary for life-cycle replacement of mission-essential IT equipment and to procure new investment items for Enterprise Security Systems applications.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Security Service **Date:** March 2014

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

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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	P-40a		-	-	0.974	-	-	2.976	-	-	5.020	-	-	1.039	-	-	-	-	-	1.039
Total Gross/Weapon System Cost			-	-	0.974	-	-	2.976	-	-	5.020	-	-	1.039	-	-	-	-	-	1.039

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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	P-40a		-	-	1.056	-	-	1.074	-	-	1.092	-	-	1.113	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	1.056	-	-	1.074	-	-	1.092	-	-	1.113	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

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

Justification:
The FY 2015 funding include continued upgrade and support of DSS network infrastructure. Emphasis is placed on continuing to implement enterprise-wide common applications and systems to expand the capabilities for automating manual processes and facilitating collaboration across the agency directorates.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Security Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 9 **P-1 Line Item Number / Title:** 20 / Major Equipment, DSS **Aggregated Items:** Major Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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⁾																				
22 / Information Technology			-	-	0.974	-	-	2.976	-	-	5.020	-	-	1.039	-	-	-	-	-	1.039
<i>Subtotal: Major Equipment</i>			-	-	0.974	-	-	2.976	-	-	5.020	-	-	1.039	-	-	-	-	-	1.039
Total			-	-	0.974	-	-	2.976	-	-	5.020	-	-	1.039	-	-	-	-	-	1.039

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Security Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 9 **P-1 Line Item Number / Title:** 20 / Major Equipment, DSS **Aggregated Items:** Major Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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⁾																				
22 / Information Technology			-	-	1.056	-	-	1.074	-	-	1.092	-	-	1.113	Continuing			Continuing		
<i>Subtotal: Major Equipment</i>			-	-	1.056	-	-	1.074	-	-	1.092	-	-	1.113	<i>Continuing</i>			<i>Continuing</i>		
Total			-	-	1.056	-	-	1.074	-	-	1.092	-	-	1.113	Continuing			Continuing		

Footnotes:

⁽¹⁾ IT Equipment

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Threat Reduction Agency

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 419

Comptroller Exhibit P-1.....Volume 1 - 421

Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 425

Line Item Table of Contents (Alphabetically by Line Item Title).....Volume 1 - 427

Supplemental Document.....Volume 1 - 429

Exhibit P-40's..... Volume 1 - 431

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

TABLE OF CONTENTS

Procurement Program (P-1)

Vehicle Budget Item Justification (P-40)

Vehicle Cost Analysis (P-5)

Vehicle Procurement History and Planning (P-5a)

Other Major Equipment Budget Item Justification (P-40)

Other Major Equipment Cost Analysis (P-5)

Other Major Equipment Procurement History and Planning (P-5a)

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Procurement, Defense-Wide	12,420	13,486		13,486	7,689
Total Defense-Wide	12,420	13,486		13,486	7,689

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Defense Threat Reduction Agency, DTRA	12,420	13,486		13,486	7,689
Total	12,420	13,486		13,486	7,689

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	12,420	13,486		13,486	7,689
Total Procurement, Defense-Wide	12,420	13,486		13,486	7,689

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, Defense Threat Reduction Agency													
26	Vehicles	A	46		2	100			2	100	1	50	U
27	Other Major Equipment	A	12,374		3	13,386			3	13,386	3	7,639	U
Total Major Equipment			12,420			13,486				13,486		7,689	
Total Procurement, Defense-Wide			12,420			13,486				13,486		7,689	

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2015 • 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
26	01	23	20	Vehicles.....	Volume 1 - 431
27	01	23	30	Other Major Equipment.....	Volume 1 - 435

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Other Major Equipment	30	27	01	23.....	Volume 1 - 435
Vehicles	20	26	01	23.....	Volume 1 - 431

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED
PROCUREMENT, DEFENSE-WIDE

(\$ in Millions)

FY 2015 Estimate \$7.689
FY 2014 Estimate \$13.486
FY 2013 Estimate \$12.420

Program Overview

The threat to the nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The 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 (\$46 thousand in FY 2013, \$100 thousand in FY 2014, and \$50 thousand in FY 2015) that will ensure uniform serviceability to all areas. The procurement program also includes other major equipment at a cost of \$12,374 thousand for FY 2013, \$13,386 thousand for FY 2014 and \$7,639 thousand for FY 2015.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency

P-1 Line Item Number / Title:
20 / Vehicles

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:				Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	2	1	-	1	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1.571	0.046	0.100	0.050	-	0.050	0.100	0.200	0.204	0.207	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.571	0.046	0.100	0.050	-	0.050	0.100	0.200	0.204	0.207	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.571	0.046	0.100	0.050	-	0.050	0.100	0.200	0.204	0.207	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	0.050	0.050	-	0.050	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Defense Threat Reduction Agency (DTRA) will continue to expand its support for the Combating Weapons of Mass Destruction mission overseas. DTRA's funding strategy for the procurement of vehicles is based on a review that was conducted to determine an accurate average per unit cost considering the various overseas locations and requirements.

To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. As a result, FY 2013 funding was decreased by \$4 thousand from the enacted amount. FY 2013 funding was designated for the purchase of one mission support vehicle in Japan. FY 2014 funding provides for the purchase of two mission support vehicles in Japan and Kazakhstan. The decrease from FY 2014 to FY 2015 reflects the planned purchase of only one mission support vehicle in FY 2015. 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 current replacement cycle is expected to continue at a steady level through the out-years.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 20 / Vehicles	P-5, P-5a		-	-	1.571	-	-	0.046	0.050	2	0.100	0.050	1	0.050	-	-	-	0.050	1	0.050
Total Gross/Weapon System Cost			-	-	1.571	-	-	0.046	0.050	2	0.100	0.050	1	0.050	-	-	-	0.050	1	0.050

*For Items, Title represents the Item Number / Title [DODIC].

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency					Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23			P-1 Line Item Number / Title: 20 / Vehicles			Item Number / Title [DODIC]: 20 / Vehicles				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	2	1	-	1
Gross/Weapon System Cost (\$ in Millions)	1.571	0.046	0.100	0.050	-	0.050
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.571	0.046	0.100	0.050	-	0.050
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.571	0.046	0.100	0.050	-	0.050

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	0.050	0.050	-	0.050

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Vehicles Cost																			
Recurring Cost																			
Sedan -1	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	-	-	0.488	0.046	1	0.046	0.050	2	0.100	0.050	1	0.050	-	-	-	0.050	1	0.050
Passenger-Carrying Crew Cab Truck (4x)	A	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus	A	-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	1.571	-	-	0.046	-	-	0.100	-	-	0.050	-	-	-	-	-	0.050
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Vehicles Cost		-	-	1.571	-	-	0.046	-	-	0.100	-	-	0.050	-	-	-	-	-	0.050
Gross/Weapon System Cost		-	-	1.571	-	-	0.046	0.050	2	0.100	0.050	1	0.050	-	-	-	0.050	1	0.050

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 20 / Vehicles	Item Number / Title [DODIC]: 20 / Vehicles

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 20 / Vehicles	Item Number / Title [DODIC]: 20 / 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 Revision Available	RFP Issue Date
Sport Utility Vehicle (4x4)		2013	Various / Various	PO	DTRA	May 2014	Jun 2014	1	0.046	N		
Sport Utility Vehicle (4x4)		2014	Various / Various	PO	DTRA	Mar 2014	Apr 2014	2	0.050	N		
Sport Utility Vehicle (4x4)		2015	Various / Various	PO	DTRA	Mar 2015	Apr 2015	1	0.050	N		

Remarks:

Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 30 / Other Major Equipment
---	--

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:						
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	24.747	12.374	13.386	7.639	-	7.639	10.396	8.879	8.992	9.160	-	95.573	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	24.747	12.374	13.386	7.639	-	7.639	10.396	8.879	8.992	9.160	-	95.573	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	24.747	12.374	13.386	7.639	-	7.639	10.396	8.879	8.992	9.160	-	95.573	

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 30 / Mission Management	P-5, P-5a		-	-	1.714	-	-	0.235	-	-	2.618	-	-	2.243	-	-	-	-	-	2.243
Item - 30 / Non-Passenger Carrying Vehicles	P-5, P-5a		-	-	1.000	-	-	-	-	-	-	-	0.500	-	-	-	-	-	-	0.500
Item - 30 / Infrastructure	P-5, P-5a		-	-	22.033	-	-	12.139	-	-	10.768	-	-	4.896	-	-	-	-	-	4.896
Total Gross/Weapon System Cost			-	-	24.747	-	-	12.374	-	-	13.386	-	-	7.639	-	-	-	-	-	7.639

*For Items, Title represents the Item Number / Title [DODIC].

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 30 / Other Major Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Justification: FY 2013 funding procured the 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 Secretary of Defense (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 Mission Assurance Category (MAC I), Mission Critical IT system and must be operational at all times.</p> <p>FY 2013 funding purchased the remaining equipment required to complete the majority of the IT modernization effort initiated in FY 2011; specifically, the remaining equipment required to migrate the Agency to phone capability with Voice Over Internet Protocol (VoIP), lifecycle replacement of access-layer networking equipment required to support VoIP and lifecycle replacement of the Agency storage and back-up infrastructure, and initial development of a synchronous metro cluster Continuity of Operations (COOP) capability. It also covered 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.</p> <p>DTRA deferred development of a synchronous metro cluster for enhanced local availability and redundancy and completion of IT modernization activities at Agency operating locations outside of the National Capital Region (NCR) as a result of specified congressional (\$679 thousand) and other strategic choices totalling \$722 thousand.</p> <p>The FY 2014 budget provides funding 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.</p> <p>An increase in FY 2014 of \$2,383 thousand dollars to Mission Management includes \$449 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 DTRA and the life-cycle replacement of the entire alternate/back-up DIAMONDS Enterprise Server(s) located at Kirtland Air Force Base, New Mexico. The increase to Mission Management also includes \$1,934 thousand for the Nuclear Arms Control Technology (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 the 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. The decline in the funding profile for Infrastructure by \$1,371 thousand reflects the completion of Agency IT modernization activities in FY 2014 along with an unspecified Congressional reduction of \$9 thousand.</p> <p>To assist the Department in its topline reduction, the DTRA reprioritized FY 2015 resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. This overall decrease in FY 2015 of \$5,747 thousand has impacted Mission Management and Infrastructure. FY 2015 resources are designated for the acquisition of an initial knowledge management and business intelligence capability focused on achieving real-time presentation of information necessary to provide Agency decision makers and Combatant Commanders and National Security decision makers with comprehensive Countering Weapons of Mass Destruction (CWMD) situational awareness. The FY 2015 funding for the NACT Program is in support of continued IMS component replenishment and monitoring system acquisition in support of DTRA's operational responsibility for the IMS and associated implementation, compliance, monitoring, and inspection for existing and emerging nuclear arms control activities. The FY 2015 budget includes a \$500 thousand increase to Non-Passenger Carrying Vehicles for lifecycle replacement of Nimble Elder tactical/communication vehicles, and a \$190 thousand increase to Infrastructure for the procurement of 1 server and 1 storage unit to develop an advanced visualization and net centric capability connecting DTRA National Technical Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) Reachback to affiliated intelligence and national laboratory partners.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency					Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23			P-1 Line Item Number / Title: 30 / Other Major Equipment			Item Number / Title [DODIC]: 30 / Mission Management		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1.714	0.235	2.618	2.243	-	2.243
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1.714	0.235	2.618	2.243	-	2.243
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1.714	0.235	2.618	2.243	-	2.243

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Logistics Cost																			
Recurring Cost																			
Stockpile Systems (Nuclear Planning & Execution System) ^(t)	A	-	-	0.714	0.235	1	0.235	0.684	1	0.684	0.261	1	0.261	-	-	-	0.261	1	0.261
NACT Monitoring Site Equipment ^(t)	A	-	-	-	-	-	-	1.934	1	1.934	1.182	1	1.182	-	-	-	1.182	1	1.182
NACT Infrasonic Monitoring Site Installation ^(t)		-	-	-	-	-	-	-	-	-	0.800	1	0.800	-	-	-	0.800	1	0.800
IA Situational Awareness/Command & Control	A	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	1.714	-	-	0.235	-	-	2.618	-	-	2.243	-	-	-	-	-	2.243
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Logistics Cost</i>		-	-	1.714	-	-	0.235	-	-	2.618	-	-	2.243	-	-	-	-	-	2.243
Gross/Weapon System Cost		-	-	1.714	-	-	0.235	-	-	2.618	-	-	2.243	-	-	-	-	-	2.243

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Mission Management
--	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Stockpile Systems (Nuclear Planning & Execution System)		2013	Various / Various	PO	DTRA	May 2014	Jul 2014	1	0.235	N		
Stockpile Systems (Nuclear Planning & Execution System)		2014	Various / Various	PO	DTRA	May 2014	Jul 2014	1	0.684	N		
Stockpile Systems (Nuclear Planning & Execution System)		2015	Various / Various	PO	DTRA	May 2015	Jun 2015	1	0.261	N		
NACT Monitoring Site Equipment		2014	VARIOUS / VARIOUS	PO	DTRA	Jun 2014	Aug 2014	1	1.934	N		
NACT Monitoring Site Equipment		2015	VARIOUS / VARIOUS	PO	DTRA	Oct 2014	Sep 2015	1	1.182	N		
NACT Infrasound Monitoring Site Installation		2015	University of Alaska / Fairbanks, AL	PO	DTRA	Oct 2014	Sep 2015	1	0.800	N		

Remarks:
The Nuclear Arms Control Technology (NACT) Program transferred from U.S. Army Space Missile Development Command (SMDC) to the Defense Threat Reduction Agency (DTRA) beginning in FY 2014.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23		P-1 Line Item Number / Title: 30 / Other Major Equipment		Item Number / Title [DODIC]: 30 / Non-Passenger Carrying Vehicles		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1.000	-	-	0.500	-	0.500
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1.000	-	-	0.500	-	0.500
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1.000	-	-	0.500	-	0.500

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		<i>Unit Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Unit Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Unit Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Unit Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Unit Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Unit Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
Logistics Cost																			
Recurring Cost																			
Nimble Elder Tactical/Communication Vehicles ^(t)	A	-	-	1.000	-	-	-	-	-	-	0.500	1	0.500	-	-	-	0.500	1	0.500
<i>Subtotal: Recurring Cost</i>		-	-	1.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Logistics Cost</i>		-	-	1.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Gross/Weapon System Cost		-	-	1.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Non-Passenger Carrying Vehicles
--	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Nimble Elder Tactical/ Communication Vehicles		2015	Various / Various	PO	DTRA	Mar 2015	May 2015	1	0.500	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency					Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23			P-1 Line Item Number / Title: 30 / Other Major Equipment			Item Number / Title [DODIC]: 30 / Infrastructure		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	22.033	12.139	10.768	4.896	-	4.896
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	22.033	12.139	10.768	4.896	-	4.896
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	22.033	12.139	10.768	4.896	-	4.896

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Logistics Cost																			
Recurring Cost																			
Reachback Computational Servers/Data Storage ^(†)	A	0.210	1	0.210	0.380	1	0.380	0.564	1	0.564	0.950	1	0.950	-	-	-	0.950	1	0.950
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	-	-	-	6.117	1	6.117	-	-	-	-	-	-	-	-	-	-	-	-
DTRA VOIP System (Including access layer software for Site1 and Site 2) ^(†)	A	-	-	0.908	4.310	1	4.310	3.110	1	3.110	3.946	1	3.946	-	-	-	3.946	1	3.946
Synchronous MetroCluster (Unclassified) ^(†)	A	-	-	-	-	-	-	3.350	1	3.350	-	-	-	-	-	-	-	-	-
Reachback Server, Numerical Weather ^(†)	A	-	-	-	0.050	1	0.050	0.196	1	0.196	-	-	-	-	-	-	-	-	-
Software Quality Assurance (SQA) Toolset ^(†)	A	-	-	-	-	-	-	0.222	1	0.222	-	-	-	-	-	-	-	-	-
Blue Coat (hardware Proxy Devices) (Red	A	-	-	0.503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23 **P-1 Line Item Number / Title:** 30 / Other Major Equipment **Item Number / Title [DODIC]:** 30 / Infrastructure

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
River Computer Company, Fort Belvoir VA)																			
Virtual Server Farms Capability, Networks ^(†)	A	-	-	-	-	-	-	3.326	1	3.326	-	-	-	-	-	-	-	-	-
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	A	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Purchase Phase II	A	-	-	4.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Installation Kleber Germany	A	-	-	1.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Desktop Infrastructure (VDI)	A	-	-	2.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA DMZ and Server Access Architecture Site 1 and 2	A	-	-	2.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	A	-	-	4.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Analyst Workstations and Peripherals ^(†)	A	-	-	0.107	0.106	1	0.106	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Server Infrastructure (Site 1 and Site 2)	A	2.538	1	2.538	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MicroStrategy Business Intelligence Software ^(†)	A	-	-	-	1.176	1	1.176	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	22.033	-	-	12.139	-	-	10.768	-	-	4.896	-	-	-	-	-	4.896
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost		-	-	22.033	-	-	12.139	-	-	10.768	-	-	4.896	-	-	-	-	-	4.896
Gross/Weapon System Cost		-	-	22.033	-	-	12.139	-	-	10.768	-	-	4.896	-	-	-	-	-	4.896

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Infrastructure

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Infrastructure
--	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Reachback Computational Servers/ Data Storage		2013	Various / Various	C / Various	DTRA	May 2014	Jun 2014	1	0.380	Y		
Reachback Computational Servers/ Data Storage		2014	Various / Various	C / Various	DTRA	Jun 2014	Jul 2014	1	0.564	N		
Reachback Computational Servers/ Data Storage		2015	Various / Various	C / Various	DTRA	Mar 2015	May 2015	1	0.950	N		
DTRA Storage Infrastructure Modernization (Site 1)		2013	Various / Various	C / Various	DTRA	Mar 2013	May 2013	1	6.117	Y		
DTRA VOIP System (Including access layer software for Site1 and Site 2)		2013	Various / Various	C / Various	DTRA	Jan 2013	Mar 2013	1	4.310	Y		
DTRA VOIP System (Including access layer software for Site1 and Site 2)		2014	Various / Various	C / Various	DTRA	Feb 2014	Apr 2014	1	3.110	N		
DTRA VOIP System (Including access layer software for Site1 and Site 2)		2015	Various / Various	C / Various	DTRA	Jun 2015	Jul 2015	1	3.946	N		
Synchronus MetroCluster (Unclassified)		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	3.350	N		
Reachback Server, Numerical Weather		2013	Various / Various	C / Various	DTRA	May 2014	Jun 2014	1	0.050	N		
Reachback Server, Numerical Weather		2014	Various / Various	C / Various	DTRA	Jun 2014	Jul 2014	1	0.196	N		
Software Quality Assurance (SQA) Toolset		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	0.222	N		
Virtual Server Farms Capability, Networks		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	3.326	N		
Reachback Analyst Workstations and Peripherals		2013	Various / Various	C / Various	DTRA	May 2014	Jun 2014	1	0.106	N		
MicroStrategy Business Intelligence Software		2013	MicroServices Corporation / Vienna, VA	PO	DTRA	Sep 2013	Sep 2014	1	1.176	Y		

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Department of Defense Education Activity

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense Education Activity • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 449
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 453
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 455
Exhibit P-40's..... Volume 1 - 457

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	1,457	1,454		1,454	1,269
Total Defense-Wide	1,457	1,454		1,454	1,269

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Organization: Procurement, Defense-Wide	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Department of Defense Education Agency, DODEA	1,457	1,454		1,454	1,269
Total	1,457	1,454		1,454	1,269

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	1,457	1,454		1,454	1,269
Total Procurement, Defense-Wide	1,457	1,454		1,454	1,269

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													

Major Equipment, DODEA													
22	Automation/Educational Support & Logistics	B	1,457		1,454				1,454			1,269	U
			-----		-----		-----		-----		-----		
Total Major Equipment			1,457		1,454			1,454			1,269		
			-----		-----		-----		-----		-----		
Total Procurement, Defense-Wide			1,457		1,454			1,454			1,269		

UNCLASSIFIED

Department of Defense Education Activity • Budget Estimates FY 2015 • 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
22	01	26	30	Major Equipment, Automation/Educational Support & Logistics.....	Volume 1 - 457

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense Education Activity • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment, Automation/Educational Support & Logistics	30	22	01	26.....	Volume 1 - 457

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Department of Defense Education Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA	P-1 Line Item Number / Title: 30 / Major Equipment, Automation/Educational Support & Logistics
---	--

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.887	1.457	1.454	1.269	-	1.269	1.308	1.324	1.323	1.355	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.887	1.457	1.454	1.269	-	1.269	1.308	1.324	1.323	1.355	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.887	1.457	1.454	1.269	-	1.269	1.308	1.324	1.323	1.355	Continuing	Continuing

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

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

The FY 2015 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).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

Purpose and Scope of Work

To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems.

Justification:

Resources are required to:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Department of Defense Education Activity		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA		P-1 Line Item Number / Title: 30 / Major Equipment, Automation/Educational Support & Logistics
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all 196 DoDEA schools around the world.</p> <p>PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.</p> <p>PRIORITY 3: Purchase a replacement of a worldwide Enterprise Messaging System to ensure that communication between offices and schools continue to be secure and reliable.</p>		

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Office of Secretary Of Defense

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of Secretary Of Defense • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 463
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 465
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 467
Exhibit P-40's..... Volume 1 - 469

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Office of Secretary of Defense, OSD	57,139	50,223		50,223	43,708
Total	57,139	50,223		50,223	43,708

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

27 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, OSD													
42	Major Equipment, OSD	A	40,933		33,545				33,545			43,708	U
43	Major Equipment, Intelligence	A	16,206		16,678				16,678				U
Total Major Equipment			57,139		50,223				50,223			43,708	
Total Procurement, Defense-Wide			57,139		50,223				50,223			43,708	

UNCLASSIFIED

Office of Secretary Of Defense • Budget Estimates FY 2015 • 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
42	01	01	30	Major Equipment OSD.....	Volume 1 - 469
43	01	01	32	Major Equipment Intelligence.....	Volume 1 - 499

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of Secretary Of Defense • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment Intelligence	32	43	01	01.....	Volume 1 - 499
Major Equipment OSD	30	42	01	01.....	Volume 1 - 469

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Number / Title: 30 / Major Equipment OSD
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0902198D8Z
---	---	---

Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): 300
----------------------------------	------------------------------------

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	479.815	40.933	33.545	43.708	-	43.708	48.148	50.410	53.198	57.069	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	479.815	40.933	33.545	43.708	-	43.708	48.148	50.410	53.198	57.069	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	479.815	40.933	33.545	43.708	-	43.708	48.148	50.410	53.198	57.069	Continuing	Continuing

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

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

The FY 2015 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)	P-5		-	-	102.866	-	-	8.233	-	-	9.902	-	-	11.913	-	-	-	-	-	11.913
Item - 2 / Enterprise Portals Program	P-40a		6.467	2	12.933	0.780	1	0.780	0.672	1	0.672	0.663	1	0.663	-	-	-	0.663	1	0.663
Item - 30 / Mentor Protege	P-5		-	-	302.877	-	-	25.399	-	-	20.079	-	-	28.167	-	-	-	-	-	28.167

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD **P-1 Line Item Number / Title:** 30 / Major Equipment OSD

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0902198D8Z

Line Item MDAP/MAIS Code: **Item MDAP/MAIS Code(s):** 300

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / IT Hardware, Equipment, Software, and Licenses	P-40a		-	-	38.159	-	-	1.576	-	-	1.081 ⁽¹⁾	-	-	0.750	-	-	-	-	-	0.750
Item - 30 / US Mission to NATO	P-5		-	-	1.502	-	-	0.275	-	-	0.275	-	-	0.273	-	-	-	-	-	0.273
Item - 30 / Joint Capability Technology Development (JCTD) Procurement	P-5		-	-	14.261	-	-	1.523	-	-	1.536	-	-	0.939	-	-	-	-	-	0.939
Item - 1 / Wounded Ill and Injured Programs - Transition Programs	P-40a		3.609	2	7.218	3.147	1	3.147	-	-	-	-	-	-	-	-	-	-	-	-
Item - 50 / Next Generation Resource Management System	P-40a		-	-	-	-	-	-	-	-	-	1.003	1	1.003	-	-	-	1.003	1	1.003
Item - 30 / CWMD Systems	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	479.815	-	-	40.933	-	-	33.545	-	-	43.708	-	-	-	-	-	43.708

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)	P-5		-	-	10.146	-	-	11.722	-	-	12.047	-	-	12.047	Continuing			Continuing		
Item - 2 / Enterprise Portals Program	P-40a		0.701	1	0.701	0.656	1	0.656	0.697	1	0.697	0.763	1	0.763	Continuing			Continuing		
Item - 30 / Mentor Protege	P-5		-	-	30.570	-	-	29.836	-	-	31.670	-	-	34.231	Continuing			Continuing		
Item - 1 / IT Hardware, Equipment, Software, and Licenses	P-40a		-	-	0.750	-	-	0.750	-	-	0.750	-	-	0.750	Continuing			Continuing		
Item - 30 / US Mission to NATO	P-5		-	-	0.281	-	-	0.290	-	-	0.306	-	-	0.325	Continuing			Continuing		
Item - 30 / Joint Capability Technology Development (JCTD) Procurement	P-5		-	-	1.061	-	-	1.164	-	-	1.097	-	-	1.786	Continuing			Continuing		
Item - 1 / Wounded Ill and Injured Programs - Transition Programs	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	3.147	1	3.147	3.378	4	13.512
Item - 50 / Next Generation Resource Management System	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Number / Title: 30 / Major Equipment OSD
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0902198D8Z
---	---	---

Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): 300
----------------------------------	------------------------------------

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Item - 30 / CWMD Systems	P-5		-	-	4.639	-	-	5.992	-	-	6.631	-	-	7.167	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	48.148	-	-	50.410	-	-	53.198	-	-	57.069	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].

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 \$43,708 in FY 2015 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.

Footnotes:
(1) Congressional Reductions

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD						Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	102.866	8.233	9.902	11.913	-	11.913	10.146	11.722	12.047	12.047	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	102.866	8.233	9.902	11.913	-	11.913	10.146	11.722	12.047	12.047	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	102.866	8.233	9.902	11.913	-	11.913	10.146	11.722	12.047	12.047	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - JNTC/JWFC Cost																			
Recurring Cost																			
JTEN		6.509	2	13.018	2.486	1	2.486	1.417	1	1.417	-	-	8.488	-	-	-	-	-	8.488
Model and Simulation Hardware Components		0.500	2	1.000	-	-	-	0.845	1	0.845	-	-	-	-	-	-	-	-	-
Enterprise Cross Domain Information Sharing Architecture		0.594	2	1.188	0.500	1	0.500	0.411	1	0.411	0.520	1	0.520	-	-	-	0.520	1	0.520
JNTC KM		0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expeditionary Instrumentation		0.240	1	0.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multifunctional Information Distribution System-Low Volume Terminals		0.287	5	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
After Action Review/Data Collection		0.049	8	0.390	0.033	3	0.100	0.030	3	0.090	0.033	3	0.100	-	-	-	0.033	3	0.100
Man-portable Aircraft Survivability Trainer (MAST)		0.150	78	11.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Micro-GPS Jammer		0.106	4	0.424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unmanned Aerial System (UAS)		0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 30 / Major Equipment OSD							Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Electronic Warfare System		0.040	3	0.120	1.387	1	1.387	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	100.487	-	-	5.455	-	-	2.763	-	-	9.108	-	-	-	-	-	9.108
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - JNTC/ JWFC Cost</i>		-	-	100.487	-	-	5.455	-	-	2.763	-	-	9.108	-	-	-	-	-	9.108
Hardware - Joint Knowledge Online (JKO) Cost																			
Recurring Cost																			
JKO - Servers/ Peripherals		0.282	2	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Knowledge Online (JKO) Cost</i>		-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - JTF Exercise Equipment Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:					Item Number / Title [DODIC]:										
0300D / 01 / 1					30 / Major Equipment OSD					30 / Commander's Exercise Engagement & Training Transformation (CE2T2)										
Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Recurring Cost																				
Exercise Equipment to Support COCOM Readiness			-	-	0.000	0.696	1	0.696	2.145	1	2.145	2.176	1	2.176	-	-	-	2.176	1	2.176
<i>Subtotal: Recurring Cost</i>			-	-	0.000	-	-	0.696	-	-	2.145	-	-	2.176	-	-	-	-	-	2.176
Non Recurring Cost																				
<i>Subtotal: Non Recurring Cost</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - JTF Exercise Equipment Cost</i>			-	-	0.000	-	-	0.696	-	-	2.145	-	-	2.176	-	-	-	-	-	2.176
Hardware - Joint Interoperability Division (JID) Cost																				
Recurring Cost																				
Joint Interoperability Division (JID)			-	-	0.000	-	-	-	1.562	1	1.562	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>			-	-	0.000	-	-	-	-	-	1.562	-	-	-	-	-	-	-	-	-
Non Recurring Cost																				
<i>Subtotal: Non Recurring Cost</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Interoperability Division (JID) Cost</i>			-	-	0.000	-	-	-	-	-	1.562	-	-	-	-	-	-	-	-	-
Hardware - United States Forces Korea (USFK) Cost																				
Recurring Cost																				
USFK/KORCOM Network Distribution			0.225	2	0.450	0.151	1	0.151	0.153	1	0.153	0.153	1	0.153	-	-	-	0.153	1	0.153
USFK/KORCOM Exercise Support Network			0.289	1	0.289	0.131	1	0.131	0.156	1	0.156	0.146	1	0.146	-	-	-	0.146	1	0.146
<i>Subtotal: Recurring Cost</i>			-	-	0.739	-	-	0.282	-	-	0.309	-	-	0.299	-	-	-	-	-	0.299
Non Recurring Cost																				
<i>Subtotal: Non Recurring Cost</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - United States Forces Korea (USFK) Cost</i>			-	-	0.739	-	-	0.282	-	-	0.309	-	-	0.299	-	-	-	-	-	0.299
Hardware - Joint Deployment Center (JDTC) Cost																				
Recurring Cost																				
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for			0.010	108	1.080	0.011	12	0.128	0.010	59	0.590	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 30 / Major Equipment OSD							Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Wide Area Network (WAN)																			
<i>Subtotal: Recurring Cost</i>		-	-	1.080	-	-	0.132	-	-	0.590	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Deployment Center (JDTC) Cost</i>		-	-	1.080	-	-	0.132	-	-	0.590	-	-	-	-	-	-	-	-	-
Hardware - Cyber Range Instrumentation Cost																			
Recurring Cost																			
Cyber Range Instrumentation - Blue Space Network		-	-	0.000	0.041	1	0.041	0.908	1	0.908	0.330	1	0.330	-	-	-	0.330	1	0.330
Cyber Range Instrumentation - Red Space Network		-	-	0.000	0.900	1	0.900	0.907	1	0.907	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network		-	-	0.000	0.731	1	0.731	0.717	1	0.717	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	1.672	-	-	2.532	-	-	0.330	-	-	-	-	-	0.330
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Cyber Range Instrumentation Cost</i>		-	-	0.000	-	-	1.672	-	-	2.532	-	-	0.330	-	-	-	-	-	0.330
Gross/Weapon System Cost		-	-	102.866	-	-	8.233	-	-	9.902	-	-	11.913	-	-	-	-	-	11.913

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - JNTC/JWFC Cost																			
Recurring Cost																			
JTEN		-	-	7.554	-	-	9.435	-	-	9.696	-	-	9.716	Continuing			Continuing		
Model and Simulation Hardware Components		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Enterprise Cross Domain Information Sharing Architecture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.524	5	2.619

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 30 / Major Equipment OSD							Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
JNTC KM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expeditionary Instrumentation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multifunctional Information Distribution System-Low Volume Terminals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
After Action Review/Data Collection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040	17	0.680	
Man-portable Aircraft Survivability Trainer (MAST)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Micro-GPS Jammer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unmanned Aerial System (UAS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electronic Warfare System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9C2 Command & Control (C2) Networks		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Battlefield Communications Simulation System (BCSS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Complex Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Ground Target System (AGTTS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emitter Upgrades		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Capability Pods (ACaP)/AEA Pods		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net App Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Visualization Systems Modeling & Simulation Packages		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCDS/NCES Applications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	7.554	-	-	9.435	-	-	9.696	-	-	9.716	<i>Continuing</i>			<i>Continuing</i>		
Non Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment OSD						Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)							

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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: Non Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - JNTC/JWFC Cost</i>																			
		-	-	7.554	-	-	9.435	-	-	9.696	-	-	9.716	Continuing			Continuing		
Hardware - Joint Knowledge Online (JKO) Cost																			
Recurring Cost																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Knowledge Online (JKO) Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - JTF Exercise Equipment Cost																			
Recurring Cost																			
		1.707	1	1.707	1.706	1	1.706	1.734	1	1.734	1.734	1	1.734	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>																			
		-	-	1.707	-	-	1.706	-	-	1.734	-	-	1.734	Continuing			Continuing		
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - JTF Exercise Equipment Cost</i>																			
		-	-	1.707	-	-	1.706	-	-	1.734	-	-	1.734	Continuing			Continuing		
Hardware - Joint Interoperability Division (JID) Cost																			
Recurring Cost																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Interoperability Division (JID) Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - United States Forces Korea (USFK) Cost																			
Recurring Cost																			
		0.153	1	0.153	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:					Item Number / Title [DODIC]:									
0300D / 01 / 1					30 / Major Equipment OSD					30 / Commander's Exercise Engagement & Training Transformation (CE2T2)									
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
USFK/KORCOM Exercise Support Network		0.151	1	0.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - United States Forces Korea (USFK) Cost</i>		-	-	0.304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Joint Deployment Center (JDTC) Cost																			
Recurring Cost																			
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		0.010	25	0.250	0.010	25	0.250	0.010	26	0.261	0.010	24	0.241	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.250	-	-	0.250	-	-	0.261	-	-	0.241	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Deployment Center (JDTC) Cost</i>		-	-	0.250	-	-	0.250	-	-	0.261	-	-	0.241	-	-	-	-	-	-
Hardware - Cyber Range Instrumentation Cost																			
Recurring Cost																			
Cyber Range Instrumentation - Blue Space Network		0.331	1	0.331	0.331	1	0.331	0.356	1	0.356	0.356	1	0.356	-	-	-	-	-	-
Cyber Range Instrumentation - Red Space Network		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.331	-	-	0.331	-	-	0.356	-	-	0.356	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Cyber Range Instrumentation Cost</i>		-	-	0.331	-	-	0.331	-	-	0.356	-	-	0.356	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense												Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment OSD						Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		-	-	10.146	-	-	11.722	-	-	12.047	-	-	12.047	Continuing			Continuing		

Remarks:

The Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program continues to strengthen, expand and develop within the Joint Force warfighting capabilities and competencies. The Director, Joint Force Development Joint Staff J7 is responsible for 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), and 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 funding provides equipment and infrastructure required to enable training support for the Global Command and Control System, Joint (GCCS-J), Joint Operation Planning and Execution Systems (JOPES), Common Operational Picture (COP), Joint Capability Requirements Management (JCRM), and Joint Force Requirements Management (JFRM). JID affords data link computers, radios, antennas, crypto, and Link-16 simulator equipment for the Joint Interface Control Cell – Pope. In addition, JID 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.

Justification:

JNTC FY 2015 funding enables distributed Joint training to a projected 95+ global warfighter training events per year. These funds provide training enablers which greatly enhance a variety of missions. JNTC procurement funds support the strategic shift from current stability operations to a broader post-OEF mission set. JNTC procurement addresses emerging joint training requirements. These requirements cover a range of capabilities including irregular warfare; Anti Access Area denial; Cyber; Joint, Interagency, Intergovernmental, and Multinational (JIIM); and unit / individual adaptivity. Specifically, JNTC funding will be used for the following

- Range upgrades at Nellis AFB that will enable simultaneous operation of four cyber ranges. The equipment will facilitate replication of adversary cyber threats to provide realistic and relevant threat replication
- Hardware and software that enables the integration of Link-16, Situational Awareness Data Link (SADL), and Enhanced Position Locations Reporting System (EPLRS) in to a single coordinated environment that allows the injection of live, virtual, and constructive elements into an electronic battlefield.
- Upgrade of the Electronic Warfare server that controls Threat Emitter Pedestals. The upgrade enhances the capability and makes it usable at multiple locations due to its mobile capacity.
- Upgrade the Distributed Mission Operation Center's Virtual Surveillance Target Attack Radar Simulation. This allows for an actual simulation trainer to train Joint Surveillance Target Attack Radar System crew members.
- Hardware and software upgrades for the Multi-purpose Supporting Arms Trainer (MSAT). MSAT is used to certify Joint Terminal Attack Controllers and adds high fidelity simulation of Intelligence, Surveillance, and Reconnaissance assets in the close air support environment
- Battlespace Command and Control Center system to improve training between the Navy, Air Force, and Army forces participating in Navy Air Wing Fallon events.

IT equipment for Cross Domain Information Sharing capabilities. This creates a network for the replication of interagency and coalition's portals that will provide information to support training simulating or replicating activities conducted ISO the range of military operations.

USFK FY 2015 funding provides computers, servers, routers, and switches to develop a realistic United States Forces Korea (USFK) joint training environment to train warfighters. This equipment will be used to deliver the Joint modeling and simulation training environment required to replicate the complexity of current USFK operations. In addition, this allows the US to meet international obligations and Republic of Korea/US training requirements.

The JDTC procurement provides the deployable assets (servers, computers, and software) required to support Combatant Command (CCMD) training and exercises regionally and globally. In addition, the equipment and infrastructure enable training support for the Global Command and Control System, Joint (GCCS-J), Joint Operation Planning and Execution Systems (JOPES), and Common Operational Picture

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)

(COP). Currently, 15% of the equipment has exceeded its life expectancy which significantly increases the risk of hardware failure and the impact to CCMD training. Approximately 20 servers and 50 computers require refresh to reduce the risk to CCMD training.

JS J7 Support to Combatant Commanders FY 2015 procurement funds provides lifecycle replacement support of computers, routers, and switches to meet minimum cyber security and industry refresh standards plus 1-2 years. This equipment creates the digital environment required to replicate the operational environment of the Joint Exercise Control Group and training audiences to support Combatant Command (CCMD) and Service Joint training events annually.

Cyber Range Instrumentation FY 2015 procures a Cyberspace Training Range to support USCYBERCOM led Cyber Flag, Cyber Guard, and multi-CCMD 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 Department of Defense Information Network to include Network Operations Security Centers, a Gray network of internet spaces to include .gov and .edu domains that will emulate Internet sites and user activities, a realistic representation of an Adversary "Red" network, and a management (control) systems network. This emulated training environment is designed to augment and amplify and infrastructure provided by existing elements of the Department of Defense Ranges (Joint Information Operation Range (JIOR), National Capital Region (NCR), DODIA Range, and C4AD) to support USSTRATCOM's cyber mission. In order to instantiate the Joint Force Cyber Training Range topology, and support the training and certification of Cyber Mission Force, USSTRATCOM requires procurement of hardware and software to build-out and expand the range infrastructure.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Aggregated Items: Enterprise Portals Program
---	--	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			6.467	2	12.933	0.780	1	0.780	0.672	1	0.672	0.663	1	0.663	-	-	-	0.663	1	0.663
Total			-	-	12.934	-	-	0.780	-	-	0.672	-	-	0.663	-	-	-	-	-	0.663

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Aggregated Items: Enterprise Portals Program
---	--	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2 / Enterprise Portals Program			0.701	1	0.701	0.656	1	0.656	0.697	1	0.697	0.763	1	0.763	Continuing			Continuing		
Total			-	-	0.701	-	-	0.656	-	-	0.697	-	-	0.763	Continuing			Continuing		

Remarks:

Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure including servers, peripheral equipment, operating systems, and application software. All hardware and software infrastructure acquired will align with the OSD Enterprise Architecture.

AT&L uses this equipment and software in support of AT&L mission-specific systems. Functions include the improvement and efficiency of the acquisition process, alignment of acquisition processes for the Department; and transformation of acquisition business processes through change management.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Mentor Protege
---	--	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	302.877	25.399	20.079	28.167	-	28.167	30.570	29.836	31.670	34.231	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	302.877	25.399	20.079	28.167	-	28.167	30.570	29.836	31.670	34.231	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	302.877	25.399	20.079	28.167	-	28.167	30.570	29.836	31.670	34.231	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Suballocations Cost																			
Defense Intelligence Agency		0.000	0	0.000	-	-	-	3.056	1	3.056	0.925	1	0.925	-	-	-	0.925	1	0.925
Army Mentor Protege Agreements		4.500	2	8.999	4.077	1	4.077	3.270	1	3.270	4.547	1	4.547	-	-	-	4.547	1	4.547
Navy Mentor Protege Agreements		4.780	2	9.560	4.365	1	4.365	3.254	1	3.254	5.000	1	5.000	-	-	-	5.000	1	5.000
Air Force Mentor Protege Agreements		3.555	2	7.109	3.003	1	3.003	3.082	1	3.082	5.000	1	5.000	-	-	-	5.000	1	5.000
MDA Mentor Protege Agreements		2.658	2	5.316	3.186	1	3.186	2.600	1	2.600	5.900	1	5.900	-	-	-	5.900	1	5.900
NGA Mentor Protege Agreements		6.255	2	12.510	5.849	1	5.849	3.260	1	3.260	5.500	1	5.500	-	-	-	5.500	1	5.500
SOCOM Mentor Protege Agreements		0.414	2	0.827	1.188	1	1.188	-	-	-	-	-	-	-	-	-	-	-	-
Joint Robotics Initiative Agreements		5.756	1	5.756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSA Mentor Protege Agreements		1.254	2	2.507	2.256	1	2.256	0.870	1	0.870	0.250	1	0.250	-	-	-	0.250	1	0.250
Additional Mentor Protege Initiatives		1.524	2	3.048	1.475	1	1.475	0.687	1	0.687	1.045	1	1.045	-	-	-	1.045	1	1.045
Miscellaneous		247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Suballocations Cost</i>		-	-	302.877	-	-	25.399	-	-	20.079	-	-	28.167	-	-	-	-	-	28.167
Gross/Weapon System Cost		-	-	302.877	-	-	25.399	-	-	20.079	-	-	28.167	-	-	-	-	-	28.167

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1 **P-1 Line Item Number / Title:** 30 / Major Equipment OSD **Item Number / Title [DODIC]:** 30 / Mentor Protege

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Suballocations Cost																			
Defense Intelligence Agency		4.475	1	4.475	4.500	1	4.500	4.650	1	4.650	4.982	1	4.982			Continuing			Continuing
Army Mentor Protege Agreements		4.750	1	4.750	4.750	1	4.750	5.295	1	5.295	5.698	1	5.698			Continuing			Continuing
Navy Mentor Protege Agreements		4.875	1	4.875	4.875	1	4.875	5.150	1	5.150	5.462	1	5.462			Continuing			Continuing
Air Force Mentor Protege Agreements		3.945	1	3.945	4.280	1	4.280	4.539	1	4.539	4.876	1	4.876			Continuing			Continuing
MDA Mentor Protege Agreements		4.884	1	4.884	4.854	1	4.854	4.875	1	4.875	5.496	1	5.496			Continuing			Continuing
NGA Mentor Protege Agreements		5.500	1	5.500	5.200	1	5.200	5.375	1	5.375	5.550	1	5.550			Continuing			Continuing
SOCOM Mentor Protege Agreements		-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing
Joint Robotics Initiative Agreements		-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing
NSA Mentor Protege Agreements		0.745	1	0.745	0.545	1	0.545	0.550	1	0.550	0.657	1	0.657			Continuing			Continuing
Additional Mentor Protege Initiatives		1.396	1	1.396	0.832	1	0.832	1.236	1	1.236	1.510	1	1.510			Continuing			Continuing
Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
Subtotal: Support - Suballocations Cost		-	-	30.570	-	-	29.836	-	-	31.670	-	-	34.231			Continuing			Continuing
Gross/Weapon System Cost		-	-	30.570	-	-	29.836	-	-	31.670	-	-	34.231			Continuing			Continuing

Remarks:

The Mentor Protégé Pilot Program (MPP) was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under DoD contracts and other federal government and commercial contracts. This program helps to sustain a competitive supplier base which contributes to affordability in current and future Defense acquisitions.

Justification:

Through the Mentor-Protégé Pilot Program, large firms (mentors) receive incentives to provide technical and business assistance to Small Disadvantaged Businesses, women-owned small businesses, firms that employ severely disabled persons, service-disabled veteran-owned small businesses, and HUBZone firms. The incentives provided to mentors are either a direct cost reimbursement or a credit against subcontracting goals for costs incurred. Additionally, Mentor-Protégé agreements (MPA) often involve the use of minority serving institutions (including Historically Black Colleges and Universities, Tribal Colleges and Universities, Hispanic Serving Institutions, and other minority institutions) to provide developmental assistance to the protégé. MPAs align to service/agency needs regarding resolution of operational challenges or other critical national security needs characterized by the science and technology thrust areas identified by each agency, thus concentrating on key mission needs.

Over the past 6 years (FY2008-FY2013) protege companies participating in the program increased their annual revenue by an average of \$8.2M and increased their workforce by an average of 24 employees. Several new program initiatives will retain the benefits of the MPP to the DoD at a reduced management cost to include: 1) A consolidated solicitation and management process that will increase the effectiveness of MP resources across the DoD; 2) Hybrid mentor-protege agreements increase participation by allowing mentors to receive partial reimbursement for their mentoring costs while also receiving credit towards

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Mentor Protege
their DoD - established sub-contracting goals, resulting in more proteges receiving mentoring without spending additional funds, and; 3) Automation of manually intensive processes will also improve the utilization of MPP resources.		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1 **P-1 Line Item Number / Title:** 30 / Major Equipment OSD **Aggregated Items:** Long Range Planning

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	38.159	-	-	1.576	-	-	1.081 ⁽¹⁾	-	-	0.750	-	-	-	-	-	0.750
<i>Subtotal: Hardware/Equipment</i>			-	-	38.159	-	-	1.576	-	-	1.081	-	-	0.750	-	-	-	-	-	0.750
Total			-	-	38.159	-	-	1.576	-	-	1.081	-	-	0.750	-	-	-	-	-	0.750

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Aggregated Items: Long Range Planning
---	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware/Equipment																				
1 / IT Hardware, Equipment, Software, and Licenses			-	-	0.750	-	-	0.750	-	-	0.750	-	-	0.750	Continuing			Continuing		
<i>Subtotal: Hardware/Equipment</i>			-	-	0.750	-	-	0.750	-	-	0.750	-	-	0.750	Continuing			Continuing		
Total			-	-	0.750	-	-	0.750	-	-	0.750	-	-	0.750	Continuing			Continuing		

Remarks:

Description: The Office of the Director, Cost Analysis and Program Evaluation (CAPE) uses high end computer workstations, networks, in-house developed software, and other DoD developed simulation models and applications to perform its mission and unique business functions. These 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.

Explanation of FY14 to FY15: Beginning in FY15 CAPE will reduce its Long Range Planning Procurement program by as much as 50% annually through the FYDP to realign funds for higher priorities, such as Combat Capabilities, through fiscal year 2019. Because of migration to an Enterprise solution as well as recent modernization activities, prudent planning, and effective requirements analysis in previous years, CAPE has ensured maximum efficiency of procurement expenditures. Through recent assessments, CAPE has determined that it can absorb a considerable reduction to its Procurement program through the FYDP to fund higher priority requirements in the Department.

Footnotes:

⁽¹⁾ Congressional Reductions

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD						Item Number / Title [DODIC]: 30 / US Mission to NATO			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.502	0.275	0.275	0.273	-	0.273	0.281	0.290	0.306	0.325	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.502	0.275	0.275	0.273	-	0.273	0.281	0.290	0.306	0.325	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.502	0.275	0.275	0.273	-	0.273	0.281	0.290	0.306	0.325	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
C-LAN computers	A	0.039	3	0.117	0.026	1	0.026	0.026	1	0.026	0.021	1	0.021	-	-	-	0.021	1	0.021
Unclassified Computers	A	0.029	3	0.087	0.010	1	0.010	0.011	1	0.011	0.011	1	0.011	-	-	-	0.011	1	0.011
LAN Printers	A	0.015	7	0.105	0.010	1	0.010	0.011	1	0.011	0.012	1	0.012	-	-	-	0.012	1	0.012
LAN Servers	A	0.031	5	0.155	0.020	1	0.020	0.018	1	0.018	0.019	1	0.019	-	-	-	0.019	1	0.019
Peripherals Scanners	A	0.072	3	0.216	0.043	1	0.043	0.043	1	0.043	0.044	1	0.044	-	-	-	0.044	1	0.044
Subtotal: Recurring Cost		-	-	0.680	-	-	0.109	-	-	0.109	-	-	0.107	-	-	-	-	-	0.107
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	0.680	-	-	0.109	-	-	0.109	-	-	0.107	-	-	-	-	-	0.107
Hardware - Network Upgrade Cost																			
Recurring Cost																			
Network Upgrade		0.251	3	0.753	0.147	1	0.147	0.147	1	0.147	0.147	1	0.147	-	-	-	0.147	1	0.147
Subtotal: Recurring Cost		-	-	0.753	-	-	0.147	-	-	0.147	-	-	0.147	-	-	-	-	-	0.147
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Network Upgrade Cost		-	-	0.753	-	-	0.147	-	-	0.147	-	-	0.147	-	-	-	-	-	0.147
Software - Software Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1 **P-1 Line Item Number / Title:** 30 / Major Equipment OSD **Item Number / Title [DODIC]:** 30 / US Mission to NATO

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Recurring Cost																			
Software		0.023	3	0.069	0.019	1	0.019	0.019	1	0.019	0.019	1	0.019	-	-	-	0.019	1	0.019
Subtotal: Recurring Cost		-	-	0.069	-	-	0.019	-	-	0.019	-	-	0.019	-	-	-	-	-	0.019
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software - Software Cost		-	-	0.069	-	-	0.019	-	-	0.019	-	-	0.019	-	-	-	-	-	0.019
Gross/Weapon System Cost		-	-	1.502	-	-	0.275	-	-	0.275	-	-	0.273	-	-	-	-	-	0.273

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
C-LAN computers	A	0.020	1	0.020	0.026	1	0.026	0.026	1	0.026	0.029	1	0.029	Continuing			Continuing		
Unclassified Computers	A	0.014	1	0.014	0.015	1	0.015	0.015	1	0.015	0.015	1	0.015	Continuing			Continuing		
LAN Printers	A	0.012	1	0.012	0.012	1	0.012	0.013	2	0.026	0.012	2	0.024	Continuing			Continuing		
LAN Servers	A	0.020	1	0.020	0.020	1	0.020	0.020	1	0.020	0.020	2	0.040	Continuing			Continuing		
Peripherals Scanners	A	0.046	1	0.046	0.046	1	0.046	0.047	1	0.047	0.046	1	0.046	Continuing			Continuing		
Subtotal: Recurring Cost		-	-	0.112	-	-	0.119	-	-	0.134	-	-	0.154	Continuing			Continuing		
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	0.112	-	-	0.119	-	-	0.134	-	-	0.154	Continuing			Continuing		
Hardware - Network Upgrade Cost																			
Recurring Cost																			
Network Upgrade		0.149	1	0.149	0.150	1	0.150	0.151	1	0.151	0.150	1	0.150	Continuing			Continuing		
Subtotal: Recurring Cost		-	-	0.149	-	-	0.150	-	-	0.151	-	-	0.150	Continuing			Continuing		
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Network Upgrade Cost		-	-	0.149	-	-	0.150	-	-	0.151	-	-	0.150	Continuing			Continuing		
Software - Software Cost																			
Recurring Cost																			
Software		0.020	1	0.020	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1 **P-1 Line Item Number / Title:** 30 / Major Equipment OSD **Item Number / Title [DODIC]:** 30 / US Mission to NATO

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost		-	-	0.020	-	-	0.021	-	-	0.021	-	-	0.021	Continuing			Continuing		
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software - Software Cost		-	-	0.020	-	-	0.021	-	-	0.021	-	-	0.021	Continuing			Continuing		
Gross/Weapon System Cost		-	-	0.281	-	-	0.290	-	-	0.306	-	-	0.325	Continuing			Continuing		

Remarks:

Provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces in support of Overseas Contingency Operations (OCO). Supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to U.S./NATO/coalition activities 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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				MDAP/MAIS Code: 300		P-1 Line Item Number / Title: 30 / Major Equipment OSD				Item Number / Title [DODIC]: 30 / Joint Capability Technology Development (JCTD) Procurement		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	14.261	1.523	1.536	0.939	-	0.939	1.061	1.164	1.097	1.786	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	14.261	1.523	1.536	0.939	-	0.939	1.061	1.164	1.097	1.786	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	14.261	1.523	1.536	0.939	-	0.939	1.061	1.164	1.097	1.786	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - JCTD Procurement Projects Cost																			
Selected JCTD procurement projects		-	-	14.261	-	-	1.523	-	-	1.536	-	-	0.939	-	-	-	-	-	0.939
<i>Subtotal: Support - JCTD Procurement Projects Cost</i>		-	-	14.261	-	-	1.523	-	-	1.536	-	-	0.939	-	-	-	-	-	0.939
Gross/Weapon System Cost		-	-	14.261	-	-	1.523	-	-	1.536	-	-	0.939	-	-	-	-	-	0.939

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - JCTD Procurement Projects Cost																			
Selected JCTD procurement projects		-	-	1.061	-	-	1.164	-	-	1.097	-	-	1.786	Continuing			Continuing		
<i>Subtotal: Support - JCTD Procurement Projects Cost</i>		-	-	1.061	-	-	1.164	-	-	1.097	-	-	1.786	Continuing			Continuing		
Gross/Weapon System Cost		-	-	1.061	-	-	1.164	-	-	1.097	-	-	1.786	Continuing			Continuing		

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense			Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	MDAP/MAIS Code: 300	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Joint Capability Technology Development (JCTD) Procurement

mature capabilities sooner into either an existing system or a new system being deployed or employed. JCTDs efforts, with strong support from Combat Commanders (COCOMs), enhance joint capabilities by gaining an "on ramp" to conventional acquisition processes for joint needs.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1 **P-1 Line Item Number / Title:** 30 / Major Equipment OSD **Aggregated Items:** Wounded Ill and Injured Program

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			3.609	2	7.218	3.147	1	3.147	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Equipment</i>			-	-	7.218	-	-	3.147	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	7.218	-	-	3.147	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1 **P-1 Line Item Number / Title:** 30 / Major Equipment OSD **Aggregated Items:** Wounded Ill and Injured Program

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Equipment																				
1 / Wounded Ill and Injured Programs - Transition Programs			-	-	-	-	-	-	-	-	-	-	-	-	3.147	1	3.147	3.378	4	13.512
<i>Subtotal: Equipment</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.147	-	-	13.512
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.147	-	-	13.512

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.

The Recovery Care Program-Software Solution (RCP-SS) has been deployed worldwide and is in sustainment and funds have transferred to the Operations and Maintenance (O&M) appropriation. Any modifications to the RCP-SS system will be funded using the O&M appropriation. In addition, \$0.575 million was moved to RDTE Program Element 0807708D8Z Wounded Warrior Care to fund new development efforts in support of the Integrated Disability Evaluation System (IDES) program.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment OSD						Aggregated Items: OUSD(C) IT Development Initiatives - Next Generation System							

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Next Generation Resource Management System																				
50 / Next Generation Resource Management System			-	-	-	-	-	-	-	-	-	1.003	1	1.003	-	-	-	1.003	1	1.003
<i>Subtotal: Next Generation Resource Management System</i>			-	-	-	-	-	-	-	-	-	-	-	1.003	-	-	-	-	-	1.003
Total			-	-	-	-	-	-	-	-	-	-	-	1.003	-	-	-	-	-	1.003

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Office of Secretary Of Defense															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1					P-1 Line Item Number / Title: 30 / Major Equipment OSD										Aggregated Items: OUSD(C) IT Development Initiatives - Next Generation System				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Next Generation Resource Management System																				
50 / Next Generation Resource Management System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Next Generation Resource Management System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Remarks:
 Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure used to support Comptroller program/budget information systems; including server and peripheral equipment, operating system, and application software. All hardware and software infrastructure acquired will be aligned with the OSD Enterprise Architecture. These systems are used to formulate, justify, present, and defend the Department of Defense budget in accordance with Title 10 and Title 31 which describe the mission and responsibilities of the Under Secretary of Defense (Comptroller) and agency Chief Financial Officer.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD						Item Number / Title [DODIC]: 30 / CWMD Systems			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	4.639	5.992	6.631	7.167	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	-	-	-	4.639	5.992	6.631	7.167	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	-	-	-	4.639	5.992	6.631	7.167	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Joint Personal Dosimeter Cost																			
Recurring Cost																			
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Joint Personal Dosimeter		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Personal Dosimeter Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Radiological Detection System Cost																			
Recurring Cost																			
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Radiological Detection System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Radiological Detection System Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1 **P-1 Line Item Number / Title:** 30 / Major Equipment OSD **Item Number / Title [DODIC]:** 30 / CWMD Systems

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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 - Joint Personal Dosimeter Cost																			
Recurring Cost																			
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Joint Personal Dosimeter		-	-	4.639	-	-	2.000	-	-	1.576	-	-	-	-	-	-	-	-	8.215
<i>Subtotal: Non Recurring Cost</i>		-	-	4.639	-	-	2.000	-	-	1.576	-	-	-	-	-	-	-	-	8.215
<i>Subtotal: Hardware - Joint Personal Dosimeter Cost</i>		-	-	4.639	-	-	2.000	-	-	1.576	-	-	-	-	-	-	-	-	8.215
Hardware - Radiological Detection System Cost																			
Recurring Cost																			
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Radiological Detection System		-	-	-	-	-	3.992	-	-	5.055	-	-	7.167	Continuing			Continuing		
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	3.992	-	-	5.055	-	-	7.167	Continuing			Continuing		
<i>Subtotal: Hardware - Radiological Detection System Cost</i>		-	-	-	-	-	3.992	-	-	5.055	-	-	7.167	Continuing			Continuing		
Gross/Weapon System Cost		-	-	4.639	-	-	5.992	-	-	6.631	-	-	7.167	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Number / Title: 32 / Major Equipment Intelligence
--	---

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	49.301	16.206	16.678	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	49.301	16.206	16.678	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	49.301	16.206	16.678	-	-	-	-	-	-	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Funding transfers to Air Force beginning in FY 2015.

International Intelligence Technology and Architectures oversees, manages, and provides the United States (US) component of the multi-national Battlefield Information Collection and Exploitation System (US BICES) with a collaborative environment and intelligence sharing enterprise required for processing and disseminating critical intelligence information between and among US, North Atlantic Treaty Organization (NATO), allied, and coalition forces. The US BICES program procures and maintains a standing intelligence information sharing capability across Department of Defense (DoD), Combat Support Agencies, and multiple Combatant Commands (CCMD) for the Under Secretary of Defense, Intelligence (USD(I)). At the request of USD(I), US BICES is being extended beyond U.S European Command (USEUCOM) into all CCMDs and is known as US BICES Extended (US BICES-X). Providing an "enduring" US and Coalition interoperable intelligence sharing multi-level secure Trusted Network Environment (TNE) enterprise architecture utilizing releasable elements of the Defense Intelligence Information Enterprise (DI2E) framework and functions to support the full spectrum of intelligence operations and dissemination throughout the DoD community. Provides and supports extension of the US BICES multilateral, and BICES-like bilateral intelligence information sharing capabilities within each of the Unified Commands via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable containers/elements, and advanced Joint Intelligence Operations Center (JIOC)-IT/Distributed Common Ground/Surface Systems (DCGS) releasable analytical applications. Procures the hardware and software needed to establish US BICES-X capabilities as a core infrastructure and enterprise for the intelligence component of the DoD Coalition Partner Environment (CPE). Continues support to the (US as framework nation) US/Coalition Special Operations Forces (SOF) supporting NATO and worldwide intelligence needs for the Global Pursuit mission and the Intelligence Fusion Center at the Joint Analysis Center, United Kingdom (UK), in support of NATO. Procures work stations, enterprise hardware and software, security accreditation, and network connections supporting strategic, operational and forward-deployed warfighting forces in multiple theaters. Provides for the Computer Equipment Replacement Program (CERP) upgrades for the US BICES-X Enterprise. Provides cross domain solutions to support the reduction of barriers to information sharing with coalition partners identified in the Information Sharing Integrated Product Team Foreign Disclosure Report dated March 2010. Consolidates and federates coalition support architectures across CCMDs to take advantage of US BICES-X based technologies to increase efficiencies. Provides initial capabilities for the establishment of a coalition baseline for the Special Operations Command intelligence sharing capabilities.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Number / Title: 32 / Major Equipment Intelligence
--	---

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 32 / International Intelligence Technology and Architectures	P-5, P-5a		-	-	49.301	-	-	16.206	-	-	16.678	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	49.301	-	-	16.206	-	-	16.678	-	-	-	-	-	-	-	-	-

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
Funding transfers to Air Force beginning in FY 2015.

In response to CCMD requests, provides funding for extended use of US BICES- capabilities in support of USD(I) global intelligence sharing requirements. Provides CERP for the US BICES-X Enterprise. Procures hardware and software to support the continued build out and expansion of the US BICES-X/SOF BICES coalition information sharing capabilities to US Combatant Commanders and SOF units in support of on-going operations utilizing US BICES-X capabilities world-wide. Supports J2 network requirements to exchange intelligence information with bi-lateral, multi-lateral, and NATO partners. 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, TNE equipment and software, and fiber communications.

Variations in quantity and unit price reflect planned periodic refresh of equipment and software over the lifecycle of the system.

Funding transfers to Air Force beginning in FY2015.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 32 / Major Equipment Intelligence	Item Number / Title [DODIC]: 32 / International Intelligence Technology and Architectures

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	49.301	16.206	16.678	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	49.301	16.206	16.678	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	49.301	16.206	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 (\$ in Millions)	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)

Hardware - International Intelligence Technology and Architecture - Cost

Recurring Cost

Satellite Communications ^(†)		7.900	1	7.900	1.770	1	1.770	0.667	1	0.667	-	-	-	-	-	-	-	-	-
Workstation Suites ^(†)		1.800	1	1.800	0.770	1	0.770	1.570	1	1.570	-	-	-	-	-	-	-	-	-
Server Suites ^(†)		2.190	1	2.190	0.030	82	2.460	0.030	85	2.550	-	-	-	-	-	-	-	-	-
Microwave Communications ^(†)		0.750	2	1.500	0.250	2	0.500	0.300	6	1.800	-	-	-	-	-	-	-	-	-
Deployable/Training Monitors "37 inch LCD" ^(†)		0.005	32	0.160	-	-	-	0.005	15	0.075	-	-	-	-	-	-	-	-	-
Laptop Suites ^(†)		0.003	37	0.111	0.003	54	0.160	0.003	20	0.060	-	-	-	-	-	-	-	-	-
Printers ^(†)		0.001	640	0.640	0.001	28	0.028	0.001	97	0.097	-	-	-	-	-	-	-	-	-
Storage and Backup Suites ^(†)		0.050	18	0.900	0.050	7	0.350	0.050	32	1.600	-	-	-	-	-	-	-	-	-
Network Equipment ^(†)		0.008	43	0.344	0.008	20	0.160	0.008	51	0.408	-	-	-	-	-	-	-	-	-
Tandberg Video Unit ^(†)		0.005	35	0.175	0.005	20	0.100	0.005	50	0.250	-	-	-	-	-	-	-	-	-
Video Teleconference Suites ^(†)		0.500	22	11.000	0.500	4	2.000	0.350	9	3.150	-	-	-	-	-	-	-	-	-
Encryption Equipment ^(†)		0.010	45	0.450	0.015	30	0.450	0.015	27	0.405	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1					P-1 Line Item Number / Title: 32 / Major Equipment Intelligence										Item Number / Title [DODIC]: 32 / International Intelligence Technology and Architectures				

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Software Licenses ^(†)		0.252	2	0.504	0.254	1	0.254	0.297	1	0.297	-	-	-	-	-	-	-	-	-
Infrastructure ^(†)		0.462	2	0.924	0.200	2	0.400	0.325	1	0.325	-	-	-	-	-	-	-	-	-
Deployable Suites ^(†)		0.055	5	0.275	0.055	7	0.385	0.055	10	0.550	-	-	-	-	-	-	-	-	-
Deployable System Monitors " 32 inch LCD" ^(†)		0.005	34	0.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data Layer Implementation ^(†)		1.668	1	1.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cross Domain Solutions ^(†)		0.950	4	3.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fiber Communications ^(†)		-	-	-	1.485	1	1.485	-	-	-	-	-	-	-	-	-	-	-	-
Trusted Network Environment ^(†)		-	-	-	3.885	1	3.885	0.920	1	0.920	-	-	-	-	-	-	-	-	-
Geoint System ^(†)		0.035	8	0.280	0.035	8	0.280	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	34.791	-	-	15.439	-	-	14.724	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 32 / Major Equipment Intelligence							Item Number / Title [DODIC]: 32 / International Intelligence Technology and Architectures					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (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>Subtotal: Non Recurring Cost</i>		-	-	14.300	-	-	0.850	-	-	1.800	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - International Intelligence Technology and Architecture - Cost</i>		-	-	49.091	-	-	16.289	-	-	16.524	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	49.301	-	-	16.206	-	-	16.678	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Office of Secretary Of Defense								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1			P-1 Line Item Number / Title: 32 / Major Equipment Intelligence					Item Number / Title [DODIC]: 32 / International Intelligence Technology and Architectures				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Satellite Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	4	0.250	N		
Satellite Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	6	1.250	N		
Satellite Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	0.620	N		
Satellite Communications		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Mar 2014	1	0.627	N		
Workstation Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	400	0.005	N		
Workstation Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	322	0.005	N		
Workstation Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	0.770	N		
Workstation Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2013	Mar 2014	1	0.005	N		
Server Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	73	0.030	N		
Server Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	82	0.030	N		
Server Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	85	0.030	N		
Microwave Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	2	0.500	N		
Microwave Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	-	-	N		
Microwave Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	2	0.500	N		
Microwave Communications		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	6	0.300	N		
Deployable/Training Monitors "37 inch LCD"		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	17	0.005	N		
Deployable/Training Monitors "37 inch LCD"		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.005	N		
Deployable/Training Monitors "37 inch LCD"		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Sep 2014	15	0.005	N		
Laptop Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	17	0.003	N		
Laptop Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	20	0.003	N		
Laptop Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	54	0.003	N		
Laptop Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	20	0.003	N		
Printers		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	540	0.001	N		
Printers		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	300	0.001	N		
Printers		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	28	0.001	N		
Printers		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Jun 2014	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		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 32 / Major Equipment Intelligence	Item Number / Title [DODIC]: 32 / International Intelligence Technology and Architectures
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Network Equipment		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	23	0.008	N		
Network Equipment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	20	0.008	N		
Network Equipment		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Sep 2014	51	0.008	N		
Tandberg Video Unit		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	20	0.005	N		
Tandberg Video Unit		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.005	N		
Tandberg Video Unit		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	20	0.005	N		
Tandberg Video Unit		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Jul 2014	50	0.005	N		
Video Teleconference Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	19	0.050	N		
Video Teleconference Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	3	0.050	N		
Video Teleconference Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	4	0.050	N		
Video Teleconference Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Jul 2014	9	0.035	N		
Encryption Equipment		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	30	0.010	N		
Encryption Equipment		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.010	N		
Encryption Equipment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	30	0.015	N		
Encryption Equipment		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jul 2014	27	0.015	N		
Software Licenses		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.250	N		
Software Licenses		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	0.254	N		
Software Licenses		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	0.254	N		
Software Licenses		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jun 2014	1	0.297	N		
Infrastructure		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.349	N		
Infrastructure		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	0.575	N		
Infrastructure		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	2	0.200	N		
Infrastructure		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jul 2014	1	0.325	N		
Deployable Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	5	0.055	N		
Deployable Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	7	0.055	N		
Deployable Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jul 2014	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		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 32 / Major Equipment Intelligence	Item Number / Title [DODIC]: 32 / International Intelligence Technology and Architectures
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Geolnt System		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.035	N		
Geolnt System		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	8	0.035	N		
Fly-Away Deployable BICES Mobile Units with Video		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	8	0.025	N		
Modular Extendable Configurable Containers (MECC)		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Feb 2013	Jun 2013	1	0.850	N		
Database Servers		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	40	0.100	N		
Collaboration Software		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.300	N		
Persistent Surveillance Dissemination System (PSDS2)		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	1.200	N		
Global Broadcast System		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.300	N		
Intelligence Support Server Environment "ISSE"		2012	AFRL / Rome, NY	MIPR	WHS	Mar 2012	Jul 2012	1	1.500	N		
Cross Domain Enterprise All Source User Repository (CENTAUR)		2012	NGA / Springfield, VA	MIPR	WHS	Mar 2012	Jul 2012	1	3.000	N		
Cross Domain Enterprise All Source User Repository (CENTAUR)		2014	NGA / Springfield, VA	SS / IDIQ	WHS	Dec 2013	May 2014	1	1.800	N		
One Way Link (OWL)		2012	DIA / Bolling AFB, MD	MIPR	WHS	Mar 2012	Jul 2012	2	0.300	N		
Radiant Mercury Guard		2012	DIA / Bolling AFB, MD	MIPR	WHS	Mar 2012	Jul 2012	3	0.250	N		
Multi-Domain Dissemination System (MDDS)		2012	Northrop / Grumman	MIPR	DIA	Mar 2012	Jul 2012	1	1.200	N		
ISPE Infrastructure		2012	DIA / Bolling AFB, MD	MIPR	WHS	Feb 2012	Jun 2012	1	0.800	N		
Database Servers for cross domain guards		2012	DIA / Bolling AFB, MD	MIPR	WHS	Feb 2012	Jun 2012	15	0.030	N		

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



The Joint Staff

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

The Joint Staff • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1..... Volume 1 - 511
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 515
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 517
Exhibit P-40's..... Volume 1 - 519

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	21,849	13,290		13,290	10,783
Total Defense-Wide	21,849	13,290		13,290	10,783

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
The Joint Staff, TJS	21,849	13,290		13,290	10,783
Total	21,849	13,290		13,290	10,783

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	21,849	13,290		13,290	10,783
Total Procurement, Defense-Wide	21,849	13,290		13,290	10,783

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
-----	-----	-----	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	-----
Budget Activity 01: Major Equipment -----													
Major Equipment, TJS													
44	Major Equipment, TJS		21,849		13,290				13,290			10,783	U
			-----		-----		-----		-----		-----		
Total Major Equipment			21,849		13,290				13,290			10,783	
			-----		-----		-----		-----		-----		
Total Procurement, Defense-Wide			21,849		13,290				13,290			10,783	

UNCLASSIFIED

The Joint Staff • Budget Estimates FY 2015 • 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
44	01	15	10	Major Equipment.....	Volume 1 - 519

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

The Joint Staff • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment	10	44	01	15.....	Volume 1 - 519

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS

P-1 Line Item Number / Title:
10 / Major Equipment

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	27.867	21.849	13.290	10.783	-	10.783	13.454	10.065	9.801	9.801	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	27.867	21.849	13.290	10.783	-	10.783	13.454	10.065	9.801	9.801	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	27.867	21.849	13.290	10.783	-	10.783	13.454	10.065	9.801	9.801	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 0204571J / Joint Staff Analytical Support	P-5		-	-	1.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - 0208043J / Planning and Decision Aid System (PDAS)	P-5		-	-	2.712	-	-	-	-	-	0.471	-	-	0.500	-	-	-	-	-	0.500
Item - 0201165J / Joint Staff Activities	P-5		-	-	5.282	-	-	3.804	-	-	-	-	-	-	-	-	-	-	-	-
Item - 0902298J / Management Headquarters	P-5		-	-	18.645	-	-	18.045	-	-	12.819	-	-	10.283	-	-	-	-	-	10.283
Total Gross/Weapon System Cost			-	-	27.867	-	-	21.849	-	-	13.290	-	-	10.783	-	-	-	-	-	10.783

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS

P-1 Line Item Number / Title:
10 / Major Equipment

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total				
Title*	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)		
Item - 0204571J / Joint Staff Analytical Support	P-5		-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Item - 0208043J / Planning and Decision Aid System (PDAS)	P-5		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	-	Continuing	Continuing
Item - 0201165J / Joint Staff Activities	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Item - 0902298J / Management Headquarters	P-5		-	-	10.254	-	-	9.565	-	-	9.301	-	-	9.301	-	-	-	-	-	-	Continuing	Continuing
Total Gross/Weapon System Cost			-	-	13.454	-	-	10.065	-	-	9.801	-	-	9.801	-	-	-	-	-	-	Continuing	Continuing

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
The FY2015 Joint Staff procurement appropriation request for \$10.783M provides mission critical funding to information technology (IT) systems and applications investment requirements in two specific program elements:

- The Planning and Decision Aid System (PDAS) supports the planning and execution of Integrated Joint Special Technical Operations. PDAS is a classified, protected program under the Secretary of Defense.
- Management Headquarters resources support various efforts across the Joint Staff including: secure/non secure data services through the Joint Staff Information Network (JSIN), management of video teleconferencing services, and operations to ensure IT services at the Pentagon and remote site locations operate efficiently.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 10 / Major Equipment	Item Number / Title [DODIC]: 0204571J / Joint Staff Analytical Support
--	--	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.228	-	-	-	-	-	2.700	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.228	-	-	-	-	-	2.700	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.228	-	-	-	-	-	2.700	-	-	-	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 (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Joint Staff Analytical Support Cost																			
Joint Staff Analytical Support		-	-	1.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Joint Staff Analytical Support Cost</i>		-	-	1.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	1.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Joint Staff Analytical Support Cost																			
Joint Staff Analytical Support		-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Joint Staff Analytical Support Cost</i>		-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Remarks:

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the Chairman, Joint Chiefs of Staff (CJCS) and Combatant Commands (CCMDs). JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 10 / Major Equipment	Item Number / Title [DODIC]: 0204571J / Joint Staff Analytical Support
<p>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.</p> <p>This procurement funding is for the Joint Lessons Learned Information System (JLLIS) and supports a three year JLLIS computer technical refresh.</p> <p>The Joint Lessons Learned Information System (JLLIS) supports the Chairman's Title X responsibilities and is the DoD system of record supporting the Chairman's Joint Lessons Learned Program. JLLIS enables the capture of observations and the management of lessons learned across the four phases of lessons learned – discovery, validation, integration, and evaluation. JLLIS supports programs across OSD, TJS, Services, Combatant Commands, Combat Support Agencies, National Guard Bureau, the Interagency, the Intelligence Community, and international partners.</p> <p>Requirement:</p> <ul style="list-style-type: none">- Provide an effective system and authoritative database to capture, record, and disseminate critical lessons learned from operations, exercises, training, experiments and other real world events- Provide a comprehensive information and knowledge management system for sharing of lessons and managing workflow associated with lesson resolution <p>Overall Deliverables:</p> <ul style="list-style-type: none">- Move to a sustainment strategy and Enterprise IT architecture with other Joint Force Development information systems rather than continued development of additional system unique functionality in FY 2014 and beyond- Continue critical integration with readiness, training, concept development, and other external lessons learned systems- Transition the tech refresh process, hardware, and support from Ft Huachuca to Suffolk, VA		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 10 / Major Equipment						Item Number / Title [DODIC]: 0208043J / Planning and Decision Aid System (PDAS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	2.712	-	0.471	0.500	-	0.500	0.500	0.500	0.500	0.500	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	2.712	-	0.471	0.500	-	0.500	0.500	0.500	0.500	0.500	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	2.712	-	0.471	0.500	-	0.500	0.500	0.500	0.500	0.500	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Flyaway - PDAS Cost																			
Recurring Cost																			
Recurring Cost		-	-	2.712	-	-	-	-	-	0.471	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Recurring Cost</i>		-	-	2.712	-	-	-	-	-	0.471	-	-	0.500	-	-	-	-	-	0.500
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - PDAS Cost</i>		-	-	2.712	-	-	-	-	-	0.471	-	-	0.500	-	-	-	-	-	0.500
Gross/Weapon System Cost		-	-	2.712	-	-	-	-	-	0.471	-	-	0.500	-	-	-	-	-	0.500

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Flyaway - PDAS Cost																			
Recurring Cost																			
Recurring Cost		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15							P-1 Line Item Number / Title: 10 / Major Equipment						Item Number / Title [DODIC]: 0208043J / Planning and Decision Aid System (PDAS)					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: Flyaway - PDAS Cost		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	Continuing			Continuing		
Gross/Weapon System Cost		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	Continuing			Continuing		

Remarks:
The Planning and Decision Aid System (PDAS) is a classified, protected program under the Secretary of Defense. PDAS supports the planning and execution of Integrated Joint Special Technical Operations.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 10 / Major Equipment						Item Number / Title [DODIC]: 0201165J / Joint Staff Activities			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	5.282	3.804	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	5.282	3.804	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	5.282	3.804	-	-	-	-	-	-	-	-	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Support Cost																			
System Support		-	-	5.282	-	-	3.804	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	5.282	-	-	3.804	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	5.282	-	-	3.804	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Support Cost																			
System Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Remarks:

Joint Staff Activities supported 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.

In order to project a unified support program, Joint Staff Activities was consolidated into the Management Headquarters program in FY 2014.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 10 / Major Equipment						Item Number / Title [DODIC]: 0902298J / Management Headquarters			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	18.645	18.045	12.819	10.283	-	10.283	10.254	9.565	9.301	9.301	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.645	18.045	12.819	10.283	-	10.283	10.254	9.565	9.301	9.301	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.645	18.045	12.819	10.283	-	10.283	10.254	9.565	9.301	9.301	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
System		-	-	18.645	-	-	18.045	-	-	12.819	-	-	10.283	-	-	-	-	-	10.283
Subtotal: Recurring Cost		-	-	18.645	-	-	18.045	-	-	12.819	-	-	10.283	-	-	-	-	-	10.283
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost		-	-	18.645	-	-	18.045	-	-	12.819	-	-	10.283	-	-	-	-	-	10.283
Gross/Weapon System Cost		-	-	18.645	-	-	18.045	-	-	12.819	-	-	10.283	-	-	-	-	-	10.283

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
System		-	-	10.254	-	-	9.565	-	-	9.301	-	-	9.301	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	10.254	-	-	9.565	-	-	9.301	-	-	9.301	-	-	-	-	-	-
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost		-	-	10.254	-	-	9.565	-	-	9.301	-	-	9.301	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 The Joint Staff **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15 **P-1 Line Item Number / Title:** 10 / Major Equipment **Item Number / Title [DODIC]:** 0902298J / Management Headquarters

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		-	-	10.254	-	-	9.565	-	-	9.301	-	-	9.301	Continuing			Continuing		

Remarks:

Management Headquarters provides the day-to-day financial resources necessary to support Joint Staff operations and the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, Combatant Commands (CCMDs), Services and Agencies. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve Top Secret (JWICS), Secret (SIPRNET), and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision-making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the CCMDs, Services and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and records management.

The decrease in procurement funding for Management Headquarters requirements is due in part to the transition to the Joint Information Environment (JIE), and OSD Chief Information Officer (CIO) directed service providers.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



United States Special Operations Command

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

United States Special Operations Command • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 533
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 539
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 543
USSOCOM Organizations..... Volume 1 - 547
Acronyms..... Volume 1 - 549
Exhibit P-40's..... Volume 1 - 557

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	1,758,886	1,414,160	45,201	1,459,361	1,524,435
Total Defense-Wide	1,758,886	1,414,160	45,201	1,459,361	1,524,435

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Organization: Procurement, Defense-Wide	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
U.S., Special Operations Command, SOCOM	1,758,886	1,414,160	45,201	1,459,361	1,524,435
Total	1,758,886	1,414,160	45,201	1,459,361	1,524,435

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
02. Special Operations Command	1,758,886	1,414,160	45,201	1,459,361	1,524,435
Total Procurement, Defense-Wide	1,758,886	1,414,160	45,201	1,459,361	1,524,435

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
-----	-----	-----	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	-
Budget Activity 02: Special Operations Command													

Aviation Programs													
47	MC-12											40,500	U
48	Rotary Wing Upgrades and Sustainment			74,733		110,456				110,456		112,226	U
49	MH-60 Modernization Program			97,504		73,423				73,423		3,021	U
50	Non-Standard Aviation			36,951		2,650				2,650		48,200	U
51	U-28			17,958		3,000				3,000			U
52	MH-47 Chinook			154,209		19,766				19,766		22,230	U
53	RQ-11 Unmanned Aerial Vehicle			1,898		850				850		6,397	U
54	CV-22 Modification			126,021	3	90,927	1	17,672	4	108,599		25,578	U
55	MQ-1 Unmanned Aerial Vehicle			24,658		2,122				2,122			U
56	MQ-9 Unmanned Aerial Vehicle			35,739		12,893				12,893		15,651	U
57	STUASL0					8,166				8,166		1,500	U
58	Precision Strike Package			67,362		93,520				93,520		145,929	U
59	AC/MC-130J			26,701		51,870				51,870		65,130	U
60	MQ-8 UAV			7,614									U
61	C-130 Modifications			20,643		61,317				61,317		39,563	U
62	Aircraft Support			6,295									U
Shipbuilding													
63	Underwater Systems			5,936		15,439				15,439		25,459	U

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Ammunition Programs													
64	Ordnance Replenishment			114,154			25	2,841	25	2,841			U
65	Ordnance Items <\$5M					161,870				161,870		144,336	U
66	Ordnance Acquisition			33,773									U
Other Procurement Programs													
67	Communications Equipment and Electronics			135,775									U
68	Intelligence Systems			92,870		79,819	1	13,300	1	93,119		81,001	U
69	Small Arms and Weapons			25,244									U
70	Distributed Common Ground/Surface Systems			14,704		14,906				14,906		17,323	U
71	Other Items <\$5M					74,960				74,960		84,852	U
72	Combatant Craft Systems			38,655		32,753				32,753		51,937	U
73	Spares and Repair Parts			599									U
74	Special Programs					9,526				9,526		31,017	U
75	Tactical Vehicles			37,080		37,353				37,353		63,134	U
76	Warrior Systems <\$5M					213,287				213,287		192,448	U
77	Mission Training and Preparation Systems			38,440									U
78	Combat Mission Requirements			20,229		20,000				20,000		19,984	U
79	MILCON Collateral Equipment			16,046									U
80	Automation Systems			63,339									U
81	Global Video Surveillance Activities			6,028		6,645				6,645		5,044	U

P-1C1: FY 2015 President's Budget (Published Version), as of February 10, 2014 at 14:35:41

UNCLASSIFIED

Volume 1 - 537

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c	
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost		
82	Operational Enhancements Intelligence			26,278		25,581				25,581		38,126	U	
83	Soldier Protection and Survival Systems			14,572				53	8,034	53	8,034		U	
84	Visual Augmentation Lasers and Sensor Systems			31,160									U	
85	Tactical Radio Systems			69,197									U	
86	Drug Interdiction			2,004									U	
87	Miscellaneous Equipment			6,740									U	
88	Operational Enhancements			242,589		191,061		126	3,354	126	194,415		243,849	U
89	Military Information Support Operations			25,188										U
Total Special Operations Command				1,758,886		1,414,160			45,201		1,459,361		1,524,435	
Total Procurement, Defense-Wide				1,758,886		1,414,160			45,201		1,459,361		1,524,435	

UNCLASSIFIED

United States Special Operations Command • Budget Estimates FY 2015 • 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
47	02	01	0201MC12	MC-12.....	Volume 1 - 557
48	02	01	0201RWUPGR	ROTARY WING UPGRADES AND SUSTAINMENT.....	Volume 1 - 561
49	02	01	0205MH60SL	MH-60 MODERNIZATION PROGRAM.....	Volume 1 - 597
50	02	01	0207NSAV	NON-STANDARD AVIATION.....	Volume 1 - 603
51	02	01	0607U28	U-28.....	Volume 1 - 607
52	02	01	0610MH47	MH-47 CHINOOK.....	Volume 1 - 609
53	02	01	0809RQ11	RQ-11 UNMANNED AERIAL VEHICLE.....	Volume 1 - 615
54	02	01	1000CV2200	CV-22 MODIFICATION.....	Volume 1 - 617
55	02	01	1108MQ1	MQ-1 UNMANNED AERIAL VEHICLE.....	Volume 1 - 623
56	02	01	1108MQ9	MQ-9 UNMANNED AERIAL VEHICLE.....	Volume 1 - 627
57	02	01	1108STU	SMALL TACTICAL UNMANNED AERIAL SYSTEMS.....	Volume 1 - 631
58	02	01	1202PSP	PRECISION STRIKE PACKAGE.....	Volume 1 - 635
59	02	01	2012C130J	AC/MC-130J.....	Volume 1 - 641
60	02	01	2143369001	MQ-8 UAV.....	Volume 1 - 655
61	02	01	5000C13000	C-130 MODIFICATIONS.....	Volume 1 - 657
62	02	01	7000800000	AIRCRAFT SUPPORT.....	Volume 1 - 665

UNCLASSIFIED

UNCLASSIFIED

United States Special Operations Command • Budget Estimates FY 2015 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
63	02	02	2010US	UNDERWATER SYSTEMS.....	Volume 1 - 669
64	02	03	0203533WPN	ORDNANCE REPLENISHMENT.....	Volume 1 - 673
65	02	03	0203ORDN	ORDNANCE ITEMS <\$5M.....	Volume 1 - 677
66	02	03	0203PYDEMO	ORDNANCE ACQUISITION.....	Volume 1 - 683
67	02	04	020400COMM	COMMUNICATIONS EQUIPMENT AND ELECTRONICS.....	Volume 1 - 687
68	02	04	020400INTL	INTELLIGENCE SYSTEMS.....	Volume 1 - 695
69	02	04	020400SSAW	SMALL ARMS AND WEAPONS.....	Volume 1 - 705
70	02	04	020401INTL	DISTRIBUTED COMMON GROUND/SURFACE SYSTEM.....	Volume 1 - 709
71	02	04	0204OTHER	OTHER ITEMS <\$5M.....	Volume 1 - 715
72	02	04	0204SCCS	COMBATANT CRAFT SYSTEMS.....	Volume 1 - 727
73	02	04	0204SPARES	SPARES AND REPAIR PARTS.....	Volume 1 - 733
74	02	04	0204SPCPRG	SPECIAL PROGRAMS.....	Volume 1 - 737
75	02	04	0204TACVEH	TACTICAL VEHICLES.....	Volume 1 - 739
76	02	04	0204Warrior	WARRIOR SYSTEMS <\$5M.....	Volume 1 - 745
77	02	04	0205MTPS	MISSION TRAINING AND PREPARATION SYSTEMS.....	Volume 1 - 763
78	02	04	0206CMR	COMBAT MISSION REQUIREMENTS.....	Volume 1 - 769
79	02	04	0207MCE	MILCON COLLATERAL EQUIPMENT.....	Volume 1 - 773
80	02	04	0607AS	AUTOMATION SYSTEMS.....	Volume 1 - 777

UNCLASSIFIED

UNCLASSIFIED

United States Special Operations Command • Budget Estimates FY 2015 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
81	02	04	0607GVSA	GLOBAL VIDEO SURVEILLANCE ACTIVITIES.....	Volume 1 - 783
82	02	04	0607OEI	OPERATIONAL ENHANCEMENTS INTELLIGENCE.....	Volume 1 - 785
83	02	04	0607SPSS	SOLDIER PROTECTION AND SURVIVAL SYSTEMS.....	Volume 1 - 787
84	02	04	0607SVALSS	VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS.....	Volume 1 - 791
85	02	04	0607TR	TACTICAL RADIO SYSTEMS.....	Volume 1 - 797
87	02	04	2143368000	MISCELLANEOUS EQUIPMENT.....	Volume 1 - 801
88	02	04	2143369000	OPERATIONAL ENHANCEMENTS.....	Volume 1 - 805
89	02	04	2328094BB2	MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS.....	Volume 1 - 807

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

United States Special Operations Command • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
AC/MC-130J	2012C130J	59	02	01.....	Volume 1 - 641
AIRCRAFT SUPPORT	7000800000	62	02	01.....	Volume 1 - 665
AUTOMATION SYSTEMS	0607AS	80	02	04.....	Volume 1 - 777
C-130 MODIFICATIONS	5000C13000	61	02	01.....	Volume 1 - 657
COMBAT MISSION REQUIREMENTS	0206CMR	78	02	04.....	Volume 1 - 769
COMBATANT CRAFT SYSTEMS	0204SCCS	72	02	04.....	Volume 1 - 727
COMMUNICATIONS EQUIPMENT AND ELECTRONICS	020400COMM	67	02	04.....	Volume 1 - 687
CV-22 MODIFICATION	1000CV2200	54	02	01.....	Volume 1 - 617
DISTRIBUTED COMMON GROUND/SURFACE SYSTEM	020401INTL	70	02	04.....	Volume 1 - 709
GLOBAL VIDEO SURVEILLANCE ACTIVITIES	0607GVSA	81	02	04.....	Volume 1 - 783
INTELLIGENCE SYSTEMS	020400INTL	68	02	04.....	Volume 1 - 695
MC-12	0201MC12	47	02	01.....	Volume 1 - 557
MH-47 CHINOOK	0610MH47	52	02	01.....	Volume 1 - 609
MH-60 MODERNIZATION PROGRAM	0205MH60SL	49	02	01.....	Volume 1 - 597
MILCON COLLATERAL EQUIPMENT	0207MCE	79	02	04.....	Volume 1 - 773
MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS	2328094BB2	89	02	04.....	Volume 1 - 807
MISCELLANEOUS EQUIPMENT	2143368000	87	02	04.....	Volume 1 - 801

UNCLASSIFIED

UNCLASSIFIED

United States Special Operations Command • Budget Estimates FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
MISSION TRAINING AND PREPARATION SYSTEMS	0205MTPS	77	02	04.....	Volume 1 - 763
MQ-1 UNMANNED AERIAL VEHICLE	1108MQ1	55	02	01.....	Volume 1 - 623
MQ-8 UAV	2143369001	60	02	01.....	Volume 1 - 655
MQ-9 UNMANNED AERIAL VEHICLE	1108MQ9	56	02	01.....	Volume 1 - 627
NON-STANDARD AVIATION	0207NSAV	50	02	01.....	Volume 1 - 603
OPERATIONAL ENHANCEMENTS	2143369000	88	02	04.....	Volume 1 - 805
OPERATIONAL ENHANCEMENTS INTELLIGENCE	0607OEI	82	02	04.....	Volume 1 - 785
ORDNANCE ACQUISITION	0203PYDEMO	66	02	03.....	Volume 1 - 683
ORDNANCE ITEMS <\$5M	0203ORDN	65	02	03.....	Volume 1 - 677
ORDNANCE REPLENISHMENT	0203533WPN	64	02	03.....	Volume 1 - 673
OTHER ITEMS <\$5M	0204OTHER	71	02	04.....	Volume 1 - 715
PRECISION STRIKE PACKAGE	1202PSP	58	02	01.....	Volume 1 - 635
ROTARY WING UPGRADES AND SUSTAINMENT	0201RWUPGR	48	02	01.....	Volume 1 - 561
RQ-11 UNMANNED AERIAL VEHICLE	0809RQ11	53	02	01.....	Volume 1 - 615
SMALL ARMS AND WEAPONS	020400SSAW	69	02	04.....	Volume 1 - 705
SMALL TACTICAL UNMANNED AERIAL SYSTEMS	1108STU	57	02	01.....	Volume 1 - 631
SOLDIER PROTECTION AND SURVIVAL SYSTEMS	0607SPSS	83	02	04.....	Volume 1 - 787
SPARES AND REPAIR PARTS	0204SPARES	73	02	04.....	Volume 1 - 733
SPECIAL PROGRAMS	0204SPCPRG	74	02	04.....	Volume 1 - 737
TACTICAL RADIO SYSTEMS	0607TR	85	02	04.....	Volume 1 - 797

UNCLASSIFIED

UNCLASSIFIED

United States Special Operations Command • Budget Estimates FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
TACTICAL VEHICLES	0204TACVEH	75	02	04.....	Volume 1 - 739
U-28	0607U28	51	02	01.....	Volume 1 - 607
UNDERWATER SYSTEMS	2010US	63	02	02.....	Volume 1 - 669
VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	0607SVALSS	84	02	04.....	Volume 1 - 791
WARRIOR SYSTEMS <\$5M	0204Warrior	76	02	04.....	Volume 1 - 745

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

ACRONYMS

Acronym	Full Naming Convention
AAR	After Action Review
ACT	Aft Cabin Trainer
ADS-B	Automatic Dependent Surveillance-Broadcast
AECV	All Environment Capable Variant
AOBPS	Aircraft Occupant Ballistic Protection System
AFSB	Afloat Forward Staging Base
AFSOC	Air Force Special Operations Command
ALGL	Advanced Lightweight Grenade Launcher
ANC	Active Noise Cancellation
AoA	Analysis of Alternatives
APAS	Active Parallel Actuator System
ARSOA	Army Special Operations Aviation
ASE	Aircraft Survivability Equipment
ASOMS	Advanced Special Operations Management System
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATPIALS	Advanced Tactical Precision Illuminator Aiming Laser System
ATV	All Terrain Vehicle
AvFID	Aviation Foreign Internal Defense
BFT	Blue Force Tracking
BGAD	Blue Grass Army Depot
BGAN	Broadband Global Area Network
BMC	Battle Management Center
C2	Command and Control
C3	Command, Control, and Communications
C4	Command, Control, Communications, and Computer
C4I	Command, Control, Communications, Computers, and Intelligence
C4ISR	Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAPS	Counter-Proliferation Analysis and Planning System
CAR	Combat Assault Rifle
CAS	Close Air Support
CASEVAC	Casualty Evacuation
CCFLIR	Combatant Craft Forward Looking Infrared Radar
CCH	Combatant Craft - Heavy

ACRONYMS

CCM	Combatant Craft - Medium
CDAS	Cognitive Decision Aiding System
CDU	Control Display Units
CERP	Capital Equipment Replacement Plan
CESE	Civil Engineering Support Equipment
CFE	Contractor Furnished Equipment
CIMDPS	Civil Information Management Data Processing System
CMNS	Combat Mission Needs Statement
CNVD	Clip-On Night Vision Device
COTI	Clip-On Thermal Imagers
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document
DAFCS	Digital Advanced Flight Control System
DCGS	Data Common Ground/Surface System
DCS	Dry Combat Submersible
DDP	Detachment Deployment Packages
DDS	Dry Deck Shelter
DF	Direction Finding
DIA	Defense Intelligence Agency
DMO/DMT/DMR	Distributed Mission Operations/Distributed Mission Training/Distributed Mission Rehearsal
DMTRS	Distributed Mission Training and Rehearsal System
DoD	Department of Defense
DT&E	Development Test and Evaluation
DVE	Degraded Visual Environment
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EGLM	Enhanced Grenade Launcher Module
EMD	Engineering and Manufacturing Development
EO/IR	Electro-Optical Infrared
EOQ	Economic Order Quantity
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EW	Electronic Warfare
FAA	Federal Aviation Administration
FABS	Fly-Away Broadcast System
FCD	Field Computing Devices

ACRONYMS

FFT	Friendly Force Trackers
FLIR	Forward Looking Infrared Radar
FMBS	Family of Muzzle Brake Suppressors
FMV	Full Motion Video
FMV VDH-L	Full Motion Video Distribution Hub-Light
FoS	Family of Systems
FSOV	Family of SOF Vehicles
FSWS	Family of Sniper Weapon System
FUT	Fuselage Trainer
FW	Fixed Wing
FY	Fiscal Year
GATM	Global Air Traffic Management
GEO	Geological
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMV	Ground Mobility Vehicles
GOTS	Government-Off-the-Shelf
GPPU	General Purpose Processing Units
GPS	Global Positioning System
GSK	Ground Signal Intelligence Kit
GWOT	Global War on Terrorism
HD	High Definition
HF	High Frequency
HFIS	Hostile Fire Indicator System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held Imager
HLM	Hand-held Laser Marker
HPRT	High Power Remote Transmitters
HSAC	High Speed Assault Craft
IED	Improvised Explosive Devices
IM	Insensitive Munitions
INOD	Improved Night/Day Observation/Fire Control Device
IOC	Initial Operational Capability
IOT&E	Initial Operational Test & Evaluation
IR	Infrared
IRCM	Infrared Countermeasures
ISP	Integrated Survey Plan
ISR	Intelligence Surveillance and Reconnaissance

ACRONYMS

ISR&T	Intelligence, Surveillance, Reconnaissance, and Targeting
IT	Information Technology
JBS	Joint Base Station
JCTD	Joint Concept Technology Demonstration
JNTC	Joint National Training Center
JOS	Joint Operational Stocks
JSOTF	Joint Special Operations Task Force
JTCITS	Joint Tactical C4I Information Transceiver System
JTF	Joint Task Force
JTWS	Joint Threat Warning System
LAM	Laser Acquisition Marker
LAW	Light Assault Weapon
LFT&E	Live Fire Test and Evaluation
LMG	Lightweight Machine Gun
LOS	Line of Sight
LPI/LPD	Low Probability of Intercept/Low Probability of Detection
LRBS	Long Range Broadcast System
LRIP	Low Rate Initial Production
LRU	Line Replaceable Unit
LTATV	Lightweight Tactical All Terrain Vehicle
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MALET	Medium Altitude Long Endurance Tactical
MARSOC	U.S. Marine Special Operations Command
MCADS	Maritime Craft Air Delivery System
MDAP	Major Defense Acquisition Program
MEDVAC	Medical Evacuation
MELB	Mission Enhancement Little Bird
MFD	Multi-Function Display
MFP-11	Major Force Program-11
MICH	Modular Integrated Communications Helmet
MIP	Military Intelligence Program
MISO	Military Information Support Operations
MISOB	Military Information Support Operations Broadcast
MK V	Mark V Combatant Craft
MLE	Military Liaison Element
MPC	Media Production Center
MPK	Mission Planning Kits
MQ-1	Predator Unmanned Vehicle

ACRONYMS

MQ-9	Reaper Unmanned Vehicle
MRAP	Mine Resistant Ambush Protected
MS	Milestone
MSSEP	Mobile SOF Strategic Entry Points
MTPS	Mission Training and Preparation System
MWS	Missile Warning System
NAVAIR	Naval Aviation Systems Command
NAVSEA	Naval Systems Engineering Command
NDI	Non-Developmental Item
NGA	National Geo-Spatial Intelligence Agency
NGFLIR	Next Generation Forward Looking Infrared Radar
NGLS	Next Generation Loudspeaker Systems
NIC	National Intelligence Community
NIPR	Non-Classified Internet Protocol
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non-Standard Commercial Vehicle
NSM	Non-Standard Materiel
NSSS	National Systems Support to SOF
NSW	Naval Special Warfare
NSWC	Naval Special Warfare Command
NVD	Night Vision Devices
OCO	Overseas Contingency Operations
OEF	Operation Enduring Freedom
OFP	Operational Flight Program
OSD	Office of the Secretary of Defense
OT&E	Operational Test and Evaluation
OUSD(I)	Office of the Undersecretary for Defense, Intelligence
P3I	Pre-Planned Product Improvement
PE	Program Element
PED	Processing, Exploitation, and Dissemination
PEO	Program Executive Office
PGL	Precision Geo Location
PGM	Precision Guided Munitions
PN	Partner Nation
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
QL-CBA	Quick-Look Capabilities-Based Assessment

ACRONYMS

QoS	Quality of Service
RC-IED	Radio Counter-Improvised Explosive Device
RDT&E	Research, Development, Test, and Evaluation
REITS	Rapid Exploitation of Innovative Technologies
RF	Radio Frequency
RFCM	Radio Frequency Countermeasures
RIB	Rigid Inflatable Boat
RIS	Radio Interface System
RIS	Rail Interface Systems
RPG	Rocket Propelled Grenade
RRT	Rapid Reliable Targeting
RSTA	Reconnaissance, Surveillance, and Targeting Acquisition
RW	Rotary Wing
RWR	Radar Warning Receiver
S&T	Science & Technology
SAFC	Special Applications for Contingencies
SAFEAIR	Safe Aircraft Recovery
SAT	Simplified Acquisition Threshold
SATCOM	Satellite Communications
SAW	Small Arms and Weapons
SBIR	Small Business Innovative Research
SBUD	Simulator Block Updates
SDN	SOF Deployable Node
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SFA	Security Forces Assistance
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIPR	Classified Internet Protocol
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SKR	Silent Knight Radar
SO	Special Operations
SOAR(A)	Special Operations Aviation Regiment (Airborne)
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOFSA	SOF Forces Support Activity
SOMPE	Special Operations Mission Planning Environment

ACRONYMS

SOPGM	Standoff Precision Guided Munitions
SOTVS	Special Operations Tactical Video System
SOW	Special Operations Wing
SRTV	Secure Real-Time Video
SPCOM	Special Communications Field Segment - Enterprise
SPEAR	SOF Personal Equipment Advanced Requirements
SSE	Sensitive Site Exploitation
SSR	Sniper Support Rifle
STC	SOF Tactical Communications
STUASLO	Small Tactical Unmanned Aerial Systems
SUAS	Small Unmanned Aircraft System
SWALIS	Special Warfare Automated Logistics Information System
SWCS	Shallow Water Combat Submersible
TACLAN	Tactical Local Area Network
TAS	Threat Awareness System
TCCC	Tactical Combat Casualty Care
TF/TA	Terrain Following/Terrain Avoidance
TSOC	Theater Special Operations Command
TT	Team Transportable
TTP	Tactics, Techniques and Pcedures
UAV	Unmanned Aerial Vehicle
UCI	Undersea Clandestine Insertion
USASOC	U.S. Army Special Operations Command
USG	U.S. Government
USSOCOM	U. S. Special Operations Command
STOL	Short Take-Off and Landing
VAS-BM	Visual Augmentation-Binocular?Monocular
VASWA	Visual Augmentation System-Weapons Accessories
VBL	Visible Bright Light
VTC	Video Teleconferencing
WB SOTM	Wide Band SATCOM On-The-Move
WMD	Weapons of Mass Destruction
WPNAC	Weapons Accessories
WST	Weapons System Trainer

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0201MC12 / MC-12

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	53.992	-	-	40.500	-	40.500	24.500	49.000	30.590	22.682	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	53.992	-	-	40.500	-	40.500	24.500	49.000	30.590	22.682	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	53.992	-	-	40.500	-	40.500	24.500	49.000	30.590	22.682	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

This P-1 Line Item is part of the Military Intelligence Program. The mission of the MC-12W/Javaman III is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance, and Targeting in support of Theater Special Operations Forces. This line funds SOF peculiar modifications to manned ISR aircraft and the procurement and associated modifications of training systems to meet evolving SOF mission requirements. There is no associated RDT&E. This program is a FY 2015 new start.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - / MC-12	P-5		-	-	53.992	-	-	-	-	-	-	-	-	40.500	-	-	-	-	-	40.500
Total Gross/Weapon System Cost			-	-	53.992	-	-	-	-	-	-	-	-	40.500	-	-	-	-	-	40.500

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Item - / MC-12	P-5		-	-	24.500	-	-	49.000	-	-	30.590	-	-	22.682	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	24.500	-	-	49.000	-	-	30.590	-	-	22.682	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201MC12 / MC-12	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

Justification:
FY 2015 PROGRAM JUSTIFICATION: Procures and installs classified SOF peculiar mission and training equipment.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201MC12 / MC-12					Item Number / Title [DODIC]: - / MC-12		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	53.992	-	-	40.500	-	40.500	24.500	49.000	30.590	22.682	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	53.992	-	-	40.500	-	40.500	24.500	49.000	30.590	22.682	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	53.992	-	-	40.500	-	40.500	24.500	49.000	30.590	22.682	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway - Air Vehicle Cost Cost																			
Recurring Cost																			
Airframe Modifications and Mission Equipment		3.857	14	53.998	-	-	-	-	-	-	5.775	4	23.100	-	-	-	5.775	4	23.100
<i>Subtotal: Recurring Cost</i>		-	-	53.998	-	-	-	-	-	-	-	-	23.100	-	-	-	-	-	23.100
Non Recurring Cost																			
Airframe Modifications and Mission Equipment		-	-	-	-	-	-	-	-	-	17.400	1	17.400	-	-	-	17.400	1	17.400
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	17.400	-	-	-	-	-	17.400
<i>Subtotal: Flyaway - Air Vehicle Cost Cost</i>		-	-	53.998	-	-	-	-	-	-	-	-	40.500	-	-	-	-	-	40.500
Gross/Weapon System Cost		-	-	53.992	-	-	-	-	-	-	-	-	40.500	-	-	-	-	-	40.500

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway - Air Vehicle Cost Cost																			
Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0201MC12 / MC-12 **Item Number / Title [DODIC]:** - / MC-12

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Airframe Modifications and Mission Equipment		-	-	24.500	-	-	49.000	-	-	30.590	-	-	22.682	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>		-	-	24.500	-	-	49.000	-	-	30.590	-	-	22.682	Continuing			Continuing		
Non Recurring Cost																			
Airframe Modifications and Mission Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Air Vehicle Cost Cost</i>		-	-	24.500	-	-	49.000	-	-	30.590	-	-	22.682	Continuing			Continuing		
Gross/Weapon System Cost		-	-	24.500	-	-	49.000	-	-	30.590	-	-	22.682	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160482BB, 1160403BB, 1160427BB
---	---	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,095.849	74.733	110.456	112.226	-	112.226	127.575	185.251	162.518	147.355	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,095.849	74.733	110.456	112.226	-	112.226	127.575	185.251	162.518	147.355	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,095.849	74.733	110.456	112.226	-	112.226	127.575	185.251	162.518	147.355	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>)	87.735	11.306	2.933	9.601	-	9.601	10.108	10.216	10.411	10.964	-	153.274
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 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 world-wide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of world-wide rapid deployment, operations, and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The Rotary Wing Upgrades and Sustainment P-1 line item provides for on-going survivability, reliability, maintainability, spares, and operational upgrades, as well as, procurement appropriation costs for fielded rotary wing aircraft and subsystems. These include: 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, 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).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160482BB, 1160403BB, 1160427BB

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - 1 / Baseline	P-40a		-	-	1,652.381	-	-	11.310	-	-	9.926	-	-	7.975	-	-	-	-	-	7.975
Item - 2 / Overseas Contingency Operations	P-40a		-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - 1 / Simulator Block Updates (SBUD) (USASOC)	P-40a		-	-	-	-	-	-	-	-	2.956	-	-	9.662	-	-	-	-	-	9.662
Item - 2 / SBUD Production Support (USASOC)	P-40a		-	-	-	-	-	-	-	-	1.351	-	-	1.376	-	-	-	-	-	1.376
Item - 1 / TF/TA Radar Prime Mission Product (USASOC)	P-40a		-	-	-	-	-	-	0.519	1	0.519	-	-	-	-	-	-	-	-	-
Item - 2 / TF/TA Production Support (USASOC)	P-40a		-	-	-	-	-	-	-	-	1.332	-	-	-	-	-	-	-	-	-
Item - / Commercial Spares	P-40a		-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
P-3a - 1 / SIRFC	P-3a		-	-	397.674	-	-	32.356	-	-	21.004	-	-	12.829	-	-	-	-	-	12.829
P-3a - 2 / AMH-6M Improved Seat System	P-3a		-	-	3.624	-	-	6.527	-	-	5.072	-	-	5.028	-	-	-	-	-	5.028
P-3a - 3 / MH-47 Block Upgrades	P-3a		-	-	15.165	-	-	9.095	-	-	30.013	-	-	26.045	-	-	-	-	-	26.045
P-3a - 4 / Silent Knight TF/TA Radar	P-3a		-	-	-	-	-	4.073	-	-	22.575	-	-	21.180	-	-	-	-	-	21.180
P-3a - 5 / Hostile Fire Indicator System (HFIS)	P-3a		-	-	2.040	-	-	8.452	-	-	5.932	-	-	5.537	-	-	-	-	-	5.537
P-3a - 6 / Mission Processor Upgrades (MPU)	P-3a		-	-	13.615	-	-	2.920	-	-	9.776	-	-	14.390	-	-	-	-	-	14.390
P-3a - 7 / Secure Real Time Video (SRTV)	P-3a		-	-	-	-	-	-	-	-	-	-	-	6.704	-	-	-	-	-	6.704
Total Gross/Weapon System Cost			-	-	2,095.849	-	-	74.733	-	-	110.456	-	-	112.226	-	-	-	-	-	112.226

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - 1 / Baseline	P-40a		-	-	18.116	-	-	67.329	-	-	70.021	-	-	56.503	Continuing			Continuing		
Item - 2 / Overseas Contingency Operations	P-40a		-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing			
Item - 1 / Simulator Block Updates (SBUD) (USASOC)	P-40a		-	-	9.802	-	-	19.591	-	-	8.994	-	-	8.710	-	-	-	-	-	59.715
Item - 2 / SBUD Production Support (USASOC)	P-40a		-	-	1.390	-	-	1.422	-	-	1.452	-	-	1.476	-	-	-	-	-	8.467
Item - 1 / TF/TA Radar Prime Mission Product (USASOC)	P-40a		-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing			

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160482BB, 1160403BB, 1160427BB

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - 2 / TF/TA Production Support (USASOC)	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Item - / Commercial Spares	P-40a		-	-	1.526	-	-	1.551	-	-	3.156	-	-	1.605	-	-	-	-	-	Continuing
P-3a - 1 / SIRFC	P-3a		-	-	11.749	-	-	13.931	-	-	8.113	-	-	4.500	-	-	-	-	-	Continuing
P-3a - 2 / A/MH-6M Improved Seat System	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.251
P-3a - 3 / MH-47 Block Upgrades	P-3a		-	-	17.733	-	-	14.142	-	-	14.934	-	-	18.193	-	-	-	-	-	Continuing
P-3a - 4 / Silent Knight TF/TA Radar	P-3a		-	-	44.322	-	-	42.650	-	-	43.099	-	-	46.716	-	-	-	-	-	Continuing
P-3a - 5 / Hostile Fire Indicator System (HFIS)	P-3a		-	-	4.378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.339
P-3a - 6 / Mission Processor Upgrades (MPU)	P-3a		-	-	14.775	-	-	21.287	-	-	10.805	-	-	7.842	-	-	-	-	-	95.410
P-3a - 7 / Secure Real Time Video (SRTV)	P-3a		-	-	3.784	-	-	3.348	-	-	1.944	-	-	1.810	-	-	-	-	-	17.590
Total Gross/Weapon System Cost			-	-	127.575	-	-	185.251	-	-	162.518	-	-	147.355	-	-	-	-	-	Continuing

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

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

Justification:

1. 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 2015 PROGRAM JUSTIFICATION: Procures 13 Line Replaceable Unit-2 (LRU-2) High Power Remote Transmitters (HPRT) and addresses pre-planned product improvement and obsolescence issues.

2. 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 2015 PROGRAM JUSTIFICATION: Procures 19 installs and engineering support.

3. 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 2015 PROGRAM JUSTIFICATION: Procures Government Furnished Equipment (GFE), systems engineering, engineering change proposals, integrated logistics support, 18 A-Kits and 18 B-Kits.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160482BB, 1160403BB, 1160427BB
<p>4. 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 the MH-47G, MH-60M, CV-22 and MC-130. The new radar will address obsolescence issues for today's legacy radar system, the AN/APQ-174B and AN/APQ-186.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 7 AN/APQ 187 B-kits, spares, interim contractor support and production line non-recurring engineering.</p> <p>5. 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.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 19 A-Kits, 10 B-Kits, spares, and integration support.</p> <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 2015 PROGRAM JUSTIFICATION: Procures and installs 16 Control Display Units (CDU) B-Kits and 10 General Purpose Processing Units (GPPU).</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 2015 PROGRAM JUSTIFICATION: Procures and installs 31 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 2015 PROGRAM JUSTIFICATION: Procures MH-47 Low Cost Modifications.</p> <p>9. Low Cost Modifications (A/MH-6M and MH-60) include modifications to the A/MH-6 Mission Enhanced Little Bird (MELB) and MH-60, 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 2015 PROGRAM JUSTIFICATION: Procures A/MH-6M and MH-60 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. Rotary wing training systems include, but are not limited to, Advanced Technology Demonstration (ATD) 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. Ground based systems also included are distributed training, planning and rehearsal systems and all associated database production systems.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160482BB, 1160403BB, 1160427BB
FY 2015 PROGRAM JUSTIFICATION: Continues to procure modifications to aircrew training devices, based on concurrency and obsolescence priorities, to sustain legacy training capabilities.		
11. Silent Knight Radar (SKR) Terrain Following/Terrain Avoidance Radar (TF/TA) Simulator: Integrates, tests, and validates the 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.		
FY 2015 PROGRAM JUSTIFICATION: Procures one SKR TF/TA trainer.		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Aggregated Items: ROTARY WING UPGRADES/ SUSTAINMENT								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	1,652.381	-	-	11.310	-	-	9.926	-	-	7.975	-	-	-	-	-	7.975
2 / Overseas Contingency Operations			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Modifications</i>			-	-	1,663.731	-	-	11.310	-	-	9.926	-	-	7.975	-	-	-	-	-	7.975
Mission Training and Preparation System																				
1 / Simulator Block Updates (SBUD) (USASOC)			-	-	-	-	-	-	-	-	2.956	-	-	9.662	-	-	-	-	-	9.662
2 / SBUD Production Support (USASOC)			-	-	-	-	-	-	-	-	1.351	-	-	1.376	-	-	-	-	-	1.376
<i>Subtotal: Mission Training and Preparation System</i>			-	-	-	-	-	-	-	-	4.307	-	-	11.038	-	-	-	-	-	11.038
Silent Knight Terrain Following/Terrain Avoidance Radar Simulator																				
1 / TF/TA Radar Prime Mission Product (USASOC)			-	-	-	-	-	-	0.519	1	0.519	-	-	-	-	-	-	-	-	-
2 / TF/TA Production Support (USASOC)			-	-	-	-	-	-	-	-	1.332	-	-	-	-	-	-	-	-	-
<i>Subtotal: Silent Knight Terrain Following/Terrain Avoidance Radar Simulator</i>			-	-	-	-	-	-	-	-	1.851	-	-	-	-	-	-	-	-	-
Modification Commercial Spares																				
Commercial Spares			-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
<i>Subtotal: Modification Commercial Spares</i>			-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
Total			-	-	1,663.731	-	-	11.310	-	-	16.084	-	-	20.513	-	-	-	-	-	20.513

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Aggregated Items: ROTARY WING UPGRADES/ SUSTAINMENT
---	---	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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			-	-	18.116	-	-	67.329	-	-	70.021	-	-	56.503	Continuing			Continuing		
2 / Overseas Contingency Operations			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Modifications</i>			-	-	18.116	-	-	67.329	-	-	70.021	-	-	56.503	Continuing			Continuing		
Mission Training and Preparation System																				
1 / Simulator Block Updates (SBUD) (USASOC)			-	-	9.802	-	-	19.591	-	-	8.994	-	-	8.710	-	-	-	-	-	59.715
2 / SBUD Production Support (USASOC)			-	-	1.390	-	-	1.422	-	-	1.452	-	-	1.476	-	-	-	-	-	8.467
<i>Subtotal: Mission Training and Preparation System</i>			-	-	11.192	-	-	21.013	-	-	10.446	-	-	10.186	-	-	-	-	-	68.182
Silent Knight Terrain Following/Terrain Avoidance Radar Simulator																				
1 / TF/TA Radar Prime Mission Product (USASOC)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
2 / TF/TA Production Support (USASOC)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Silent Knight Terrain Following/Terrain Avoidance Radar Simulator</i>			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Modification Commercial Spares																				
Commercial Spares			-	-	1.526	-	-	1.551	-	-	3.156	-	-	1.605	Continuing			Continuing		
<i>Subtotal: Modification Commercial Spares</i>			-	-	1.526	-	-	1.551	-	-	3.156	-	-	1.605	Continuing			Continuing		
Total			-	-	30.834	-	-	89.893	-	-	83.623	-	-	68.294	Continuing			Continuing		

Remarks:
##This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 1 / SIRFC				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	397.674	32.356	21.004	12.829	-	12.829	11.749	13.931	8.113	4.500	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	397.674	32.356	21.004	12.829	-	12.829	11.749	13.931	8.113	4.500	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	397.674	32.356	21.004	12.829	-	12.829	11.749	13.931	8.113	4.500	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	-	-	-	-	-	-	-	-	-	27.000
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This program provides for the Suite of Integrated Radio Frequency (SIRFC) capability. SIRFC is the next generation of Radio Frequency (RF) detection and countermeasures for Army Special Operations Aviation (ARSOA) MH-47, MH-60 and V-22 aircraft. It replaces current obsolete RF Aircraft Survivability Equipment (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 (Line Replaceable Unit), High Power Remote Transmitter (HPRT), and LRU-3 Electronics countermeasures. Digital RF Memory (DRFM) and Fast Acquisition (Fast AQ) Receiver and pre-planned product improvements provide state-of-the-art capability against advanced RF threats. This P-3A 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	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 1 / SIRFC			
Models of Systems Affected: MH-47G/MH-60M				Modification Type: Survivability				Related RDT&E PEs: 1160403BB, 1160482BB					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: Suite of Integrated Radio Frequency Countermeasures</i>													
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⁾	49 / 39.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	49 / 39.400	
MH-60M LRU-1	53 / 42.900	17 / 16.156	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	70 / 59.056	
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	13 / 3.200	- / -	13 / 3.200	- / -	- / -	- / -	- / -	- / -	37 / 9.100	
MH-60M LRU-3	12 / 4.800	- / -	33 / 15.130	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	45 / 19.930	
DIRFM/FAST AQ	- / -	- / -	- / -	- / 14.000	- / -	- / 14.000	- / 13.900	- / 19.405	- / 2.642	- / -	- / -	- / 19.947	
INITIAL SPARES	- / -	- / 19.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 19.400	
<i>Subtotal: Recurring</i>	- / 257.441	- / 25.556	- / 18.130	- / 7.200	- / -	- / 7.200	- / 13.900	- / 19.405	- / 2.642	- / -	- / -	- / 324.274	
<i>Subtotal: Suite of Integrated Radio Frequency Countermeasures</i>	409 / 257.441	17 / 25.556	45 / 18.130	13 / 7.200	- / -	13 / 7.200	- / 13.900	- / 19.405	- / 2.642	- / -	- / -	484 / 324.274	
<i>Subtotal: Procurement, All Modification Items</i>	- / 257.441	- / 25.556	- / 18.130	- / 7.200	- / -	- / 7.200	- / 13.900	- / 19.405	- / 2.642	- / -	Continuing	Continuing	
Support (All Modification Items)													
Qualification/Flight Test Support	- / 6.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.000	
Obsolescence/Engineering Change Proposal	- / 17.793	- / 14.700	- / 12.874	- / 15.629	- / -	- / 15.629	- / 16.079	- / 12.160	- / 13.324	- / 12.425	Continuing	Continuing	
Fielding Support ⁽²⁾	- / 11.240	- / 12.100	- / -	- / -	- / -	- / -	- / 1.770	- / 2.366	- / 2.147	- / 2.075	Continuing	Continuing	
Prior Year Funding	- / 115.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 115.200	
<i>Subtotal: Support</i>	- / 140.233	- / 16.800	- / 12.874	- / 15.629	- / -	- / 15.629	- / 17.849	- / 14.526	- / 15.471	- / 4.500	Continuing	Continuing	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	397.674	32.356	21.004	12.829	-	12.829	11.749	13.931	8.113	4.500	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 1 / SIRFC

Modification Item 1 of 1: Suite of Integrated Radio Frequency Countermeasures

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Various				Manufacturer Location: various			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							

Installation Information

Method of Implementation (Organic): Various	Installation Quantity: 486
--	-----------------------------------

Footnotes:
(1) Jammers are purchased at significant cost savings (Economic Order Quantity) in FY 2008 and required up front to support the MH-47 (2 each LRU-3 per MH-47 Shipset). Beginning with the FY 2008 contract award; negotiated terms allow for individual LRU purchases.
(2) Suite of Integrated Radio Frequency Countermeasures fielding support funds test equipment (PLM-4, USM-670), Aircraft adapter kits, fully representative diagnostic maintenance bench, Initial Depot Layin (IDL) / Aviation Unit Maintenance (AVUM) sparing, training, publications, and deployment support kits.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 2 / A/MH-6M Improved Seat System		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3.624	6.527	5.072	5.028	-	5.028	-	-	-	-	-	20.251
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	3.624	6.527	5.072	5.028	-	5.028	-	-	-	-	-	20.251
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3.624	6.527	5.072	5.028	-	5.028	-	-	-	-	-	20.251

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

Initial Spares (<i>\$ in Millions</i>)	1.335	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 2 / A/MH-6M Improved Seat System			
Models of Systems Affected: A/MH-6M				Modification Type: Safety				Related RDT&E PEs: 1160482BB, 1160403BB					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	
RDT&E PE #													
1160403BB	- / 6.255	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.255	
Procurement													
<i>Modification Item 1 of 1: A/MH-6M Improved Seat System</i>													
<i>B Kits</i>													
<i>Recurring</i>													
Shipset Hardware	19 / 2.361	25 / 3.800	4 / 0.600	3 / 0.528	- / -	3 / 0.528	- / -	- / -	- / -	- / -	- / -	51 / 7.289	
<i>Subtotal: Recurring</i>	- / 2.361	- / 3.800	- / 0.600	- / 0.528	- / -	- / 0.528	- / -	- / -	- / -	- / -	- / -	- / 7.289	
<i>Subtotal: A/MH-6M Improved Seat System</i>	19 / 2.361	25 / 3.800	4 / 0.600	3 / 0.528	- / -	3 / 0.528	- / -	- / -	- / -	- / -	- / -	51 / 7.289	
<i>Subtotal: Procurement, All Modification Items</i>	- / 2.361	- / 3.800	- / 0.600	- / 0.528	- / -	- / 0.528	- / -	- / -	- / -	- / -	- / -	- / 7.289	
Support (All Modification Items)													
Engineering Support	- / 1.263	- / 0.200	- / 0.272	- / 0.300	- / -	- / 0.300	- / -	- / -	- / -	- / -	Continuing	Continuing	
<i>Subtotal: Support</i>	- / 1.263	- / 0.200	- / 0.272	- / 0.300	- / -	- / 0.300	- / -	- / -	- / -	- / -	Continuing	Continuing	
Installation													
<i>Modification Item 1 of 1: A/MH-6M Improved Seat System</i>	- / -	13 / 2.527	19 / 4.200	19 / 4.200	- / -	19 / 4.200	- / -	- / -	- / -	- / -	- / -	51 / 10.927	
<i>Subtotal: Installation</i>	- / -	- / 2.527	- / 4.200	- / 4.200	- / -	- / 4.200	- / -	- / -	- / -	- / -	- / -	- / 10.927	
Total													
Total Cost (Procurement + Support + Installation)	3.624	6.527	5.072	5.028	-	5.028	-	-	-	-	-	20.251	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 2 / A/MH-6M Improved Seat System

Modification Item 1 of 1: A/MH-6M Improved Seat System

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 3				Production Leadtime (in Months): 12			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							

Installation Information

Method of Implementation: Bluegrass Army Depot

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	13 / 2.527	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	13 / 2.527
FY 2014	- / -	- / -	19 / 4.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	19 / 4.200
FY 2015	- / -	- / -	- / -	19 / 4.200	- / -	19 / 4.200	- / -	- / -	- / -	- / -	- / -	19 / 4.200
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	13 / 2.527	19 / 4.200	19 / 4.200	- / -	19 / 4.200	- / -	- / -	- / -	- / -	- / -	51 / 10.927

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
In	-	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

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 3 / MH-47 Block Upgrades				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	15.165	9.095	30.013	26.045	-	26.045	17.733	14.142	14.934	18.193	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	15.165	9.095	30.013	26.045	-	26.045	17.733	14.142	14.934	18.193	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	15.165	9.095	30.013	26.045	-	26.045	17.733	14.142	14.934	18.193	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

This modification incorporates Pre-Planned Product Improvements and emerging Army and Army Special Operations Aviation (ARSOA) 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 ARSOA's 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.

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	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 3 / MH-47 Block Upgrades

Development Status/Major Development Milestones

Date	Title	Description
Nov 2013	Initiate Contract for Block 2.3 Production	
Sep 2014	Deliver 1st Production Aircraft	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 3 / MH-47 Block Upgrades			
Models of Systems Affected: MH-47G				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB, 1160482BB					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	
RDT&E PE #													
1160403BB	- / -	- / -	- / -	- / 17.000	- / -	- / 17.000	- / 12.838	- / 13.615	- / 6.787	- / 6.900	- / -	- / 47.140	
Procurement													
Modification Item 1 of 1: MH-47 Block I Upgrades													
A Kits													
Recurring													
MH-47 Block I	1 / 0.753	7 / 2.828	11 / 7.100	18 / 7.735	- / -	18 / 7.735	14 / 6.181	7 / 3.183	- / -	- / -	- / -	58 / 27.780	
Digital Advanced Flight Control System (DAFCS) ⁽³⁾	50 / 5.438	4 / 0.465	6 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	60 / 6.903	
MH-47 Block II	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 1.577	10 / 2.249	- / -	17 / 3.826	
Subtotal: Recurring	51 / 6.191	11 / 3.293	17 / 8.100	18 / 7.735	- / -	18 / 7.735	14 / 6.181	7 / 3.183	7 / 1.577	10 / 2.249	- / -	135 / 38.509	
B Kits													
Recurring													
Government Furnished Equipment (GFE)	- / 0.045	- / 0.747	- / 11.900	- / 5.961	- / -	- / 5.961	- / 1.291	- / 1.082	- / 4.500	- / 17.175	- / -	- / 32.701	
MH-47 Block I	1 / 0.393	7 / 1.463	11 / 2.500	18 / 3.989	- / -	18 / 3.989	14 / 3.197	7 / 1.647	- / -	- / -	- / -	58 / 13.189	
MH-47 Block II	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.700	10 / 1.000	- / -	17 / 1.700	
Subtotal: Recurring	1 / 0.438	7 / 2.210	11 / 14.400	18 / 9.950	- / -	18 / 9.950	14 / 4.488	7 / 2.729	7 / 5.200	10 / 8.175	- / -	75 / 47.590	
Subtotal: MH-47 Block I Upgrades	52 / 6.629	18 / 5.503	28 / 22.500	36 / 17.685	- / -	36 / 17.685	28 / 10.669	14 / 5.912	14 / 6.777	20 / 10.424	- / -	210 / 86.099	
Subtotal: Procurement, All Modification Items	- / 6.629	- / 5.503	- / 22.500	- / 17.685	- / -	- / 17.685	- / 10.669	- / 5.912	- / 6.777	- / 10.424	Continuing	Continuing	
Support (All Modification Items)													
Engineering Change Proposals	- / 4.498	- / 3.062	- / 1.300	- / 5.065	- / -	- / 5.065	- / 2.871	- / 3.925	- / 4.028	- / 4.202	Continuing	Continuing	
Systems Engineering/Integration ⁽⁴⁾	- / 3.092	- / 0.486	- / 3.013	- / 2.324	- / -	- / 2.324	- / 3.319	- / 3.405	- / 1.571	- / 1.647	Continuing	Continuing	
Publications/Integrated Logistics Support	- / 0.946	- / 0.044	- / 3.200	- / 10.971	- / -	- / 10.971	- / 0.874	- / 0.900	- / 2.558	- / 1.920	Continuing	Continuing	
Subtotal: Support	- / 8.536	- / 3.592	- / 7.513	- / 8.360	- / -	- / 8.360	- / 7.064	- / 8.230	- / 8.157	- / 7.769	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	15.165	9.095	30.013	26.045	-	26.045	17.733	14.142	14.934	18.193	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command							Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 3 / MH-47 Block Upgrades	
Modification Item 1 of 1: MH-47 Block I Upgrades								
Modification Item MDAP/MAIS Code:								
Manufacturer Information								
Manufacturer Name: Various					Manufacturer Location: Various			
Administrative Leadtime (in Months):					Production Leadtime (in Months):			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Contract Dates								
Delivery Dates								
Installation Information								
Method of Implementation (Organic): Blue Grass Army Depot						Installation Quantity: 0		
 Footnotes: (3) Nine A-Kits (DAFCS) funded in Title IX and low-cost mods. (4) Funds Non-Recurring engineering, software updates and airworthiness release support.								

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 4 / Silent Knight TF/TA Radar	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	4.073	22.575	21.180	-	21.180	44.322	42.650	43.099	46.716	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	4.073	22.575	21.180	-	21.180	44.322	42.650	43.099	46.716	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	4.073	22.575	21.180	-	21.180	44.322	42.650	43.099	46.716	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>)	-	1.506	1.533	3.676	-	3.676	7.882	8.065	8.238	9.359	41.700	81.959
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This program procures a Special Operations Forces(SOF)-common Silent Knight Radar (SKR) Terrain Following/Terrain Avoidance (TF/TA). The SKR TF/TA system provides SOF common low-probability of intercept/low-probability of detection (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 Chinook Heavy , MH-60M Blackhawk helicopters, CV-22 Tilt-Rotor, and MC-130 aircraft. The new radar will address obsolescence issues for today's legacy radar system, the AN/APQ-174B and AN/APQ-186.

Development Status/Major Development Milestones

Date	Title	Description
Jul 2013	Low-Rate Initial Production	Completed development and qualification testing in FY 2014. Purchased 6 Low-Rate Initial Production units. Will begin operational testing in FY 2015. Full Rate Production will follow operational testing.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					Modification Number / Title: 4 / Silent Knight TF/TA Radar			

Models of Systems Affected: MH-47G, MH-60M, MC-130, CV-22				Modification Type: Added Capability				Related RDT&E PEs: 1160482BB, 1160403BB				
--	--	--	--	--	--	--	--	--	--	--	--	--

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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	- / 129.200	- / 21.985	- / 12.200	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.000	- / -	- / 168.385
Procurement												
<i>Modification Item 1 of 1: Silent Knight Terrain Following/Terrain Avoidance Radar (SKR TF/TA)</i>												
A Kits												
Recurring												
AN/APQ-187	- / -	- / 0.100	- / 0.900	- / 0.770	- / -	- / 0.770	- / 1.600	- / 1.485	- / 1.500	- / 1.600	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	- / 0.100	- / 0.900	- / 0.770	- / -	- / 0.770	- / 1.600	- / 1.485	- / 1.500	- / 1.600	- / -	- / 7.955
B Kits												
Recurring												
AN/APQ-187	- / -	1 / 2.216	8 / 18.667	7 / 16.100	- / -	7 / 16.100	16 / 33.600	15 / 31.500	15 / 31.725	16 / 33.600	Continuing	Continuing
INITIAL SPARES	- / -	- / 1.506	- / 1.533	- / 3.676	- / -	- / 3.676	- / 7.882	- / 8.065	- / 8.238	- / 9.359	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	1 / 3.722	8 / 20.200	7 / 19.776	- / -	7 / 19.776	16 / 41.482	15 / 39.565	15 / 39.963	16 / 42.959	Continuing	Continuing
<i>Subtotal: Silent Knight Terrain Following/Terrain Avoidance Radar (SKR TF/TA)</i>	- / -	1 / 3.822	8 / 21.100	7 / 20.546	- / -	7 / 20.546	16 / 43.082	15 / 41.050	15 / 41.463	16 / 44.559	- / -	78 / 215.702
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / 3.822	- / 21.100	- / 20.546	- / -	- / 20.546	- / 43.082	- / 41.050	- / 41.463	- / 44.559	Continuing	Continuing
Support (All Modification Items)												
Interim Contractor Support (ICS)												
	- / -	- / -	- / 1.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Engineering Change Proposals (ECPs)												
	- / -	- / 0.200	- / -	- / -	- / -	- / -	- / 0.400	- / 0.700	- / 0.800	- / 1.079	Continuing	Continuing
Other												
	- / -	- / 0.051	- / 0.375	- / 0.634	- / -	- / 0.634	- / 0.840	- / 0.900	- / 0.836	- / 1.078	Continuing	Continuing
<i>Subtotal: Support</i>	- / -	- / 0.251	- / 1.475	- / 0.634	- / -	- / 0.634	- / 1.240	- / 1.600	- / 1.636	- / 2.157	Continuing	Continuing
Installation												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	-	4.073	22.575	21.180	-	21.180	44.322	42.650	43.099	46.716	Continuing	Continuing

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 4 / Silent Knight TF/TA Radar	
Modification Item 1 of 1: Silent Knight Terrain Following/Terrain Avoidance Radar (SKR TF/TA)							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Raytheon				Manufacturer Location: Forest, MS			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>): 14			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jul 2013	Apr 2014	Jul 2015	Feb 2016	Feb 2017	Feb 2018	Feb 2019
Delivery Dates		Dec 2014	Apr 2015	Sep 2016	Apr 2017	Apr 2018	Apr 2019
Installation Information							
Method of Implementation (Organic): Silent Knight Terrain Following/Terrain Avoidance Radar						Installation Quantity: 0	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 5 / Hostile Fire Indicator System (HFIS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.040	8.452	5.932	5.537	-	5.537	4.378	-	-	-	-	26.339
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2.040	8.452	5.932	5.537	-	5.537	4.378	-	-	-	-	26.339
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.040	8.452	5.932	5.537	-	5.537	4.378	-	-	-	-	26.339

(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	0.300	-	0.300	0.300	-	-	-	-	2.600
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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. Army Special Operations Aviation (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

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 5 / Hostile Fire Indicator System (HFIS)

Models of Systems Affected: MH-47G/MH-60M	Modification Type: Survivability	Related RDT&E PEs: 1160403BB, 1160482BB
--	---	--

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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

Modification Item 1 of 2: MH-60M Kits												
A Kits												
Recurring												
MH-60M A-Kit	2 / 0.100	20 / 0.400	23 / 0.500	9 / 0.200	- / -	9 / 0.200	- / -	- / -	- / -	- / -	- / -	54 / 1.200
Subtotal: Recurring	2 / 0.100	20 / 0.400	23 / 0.500	9 / 0.200	- / -	9 / 0.200	- / -	- / -	- / -	- / -	- / -	54 / 1.200
B Kits												
Recurring												
MH-60M B-Kit	- / 0.100	- / 0.400	- / 1.100	- / 1.600	- / -	- / 1.600	- / 2.100	- / -	- / -	- / -	- / -	- / 5.300
Subtotal: Recurring	- / 0.100	- / 0.400	- / 1.100	- / 1.600	- / -	- / 1.600	- / 2.100	- / -	- / -	- / -	- / -	- / 5.300
Subtotal: MH-60M Kits	2 / 0.200	20 / 0.800	23 / 1.600	9 / 1.800	- / -	9 / 1.800	- / 2.100	- / -	- / -	- / -	- / -	54 / 6.500
Modification Item 2 of 2: MH-47G Kits												
A Kits												
Recurring												
MH-47G A-Kit	4 / 0.200	20 / 0.468	19 / 0.400	10 / 0.200	- / -	10 / 0.200	- / -	- / -	- / -	- / -	- / -	53 / 1.268
Subtotal: Recurring	4 / 0.200	20 / 0.468	19 / 0.400	10 / 0.200	- / -	10 / 0.200	- / -	- / -	- / -	- / -	- / -	53 / 1.268
B Kits												
Recurring												
MH-47G B-Kit	- / 0.200	- / 0.400	- / 1.000	- / 1.300	- / -	- / 1.300	- / 1.600	- / -	- / -	- / -	- / -	- / 4.500
SPARES	- / -	- / 3.400	- / 1.400	- / 0.300	- / -	- / 0.300	- / 0.300	- / -	- / -	- / -	- / -	- / 5.400
Subtotal: Recurring	- / 0.200	- / 3.800	- / 2.400	- / 1.600	- / -	- / 1.600	- / 1.900	- / -	- / -	- / -	- / -	- / 9.900
Subtotal: MH-47G Kits	4 / 0.400	20 / 4.268	19 / 2.800	10 / 1.800	- / -	10 / 1.800	- / 1.900	- / -	- / -	- / -	- / -	53 / 11.168
Subtotal: Procurement, All Modification Items	- / 0.600	- / 5.068	- / 4.400	- / 3.600	- / -	- / 3.600	- / 4.000	- / -	- / -	- / -	- / -	- / 17.668

Support (All Modification Items)

Integration Support	- / 0.740	- / 2.384	- / 1.532	- / 1.937	- / -	- / 1.937	- / 0.378	- / -	- / -	- / -	- / -	- / 6.971
Integrated Logistical Support	- / 0.700	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.700
Subtotal: Support	- / 1.440	- / 3.384	- / 1.532	- / 1.937	- / -	- / 1.937	- / 0.378	- / -	- / -	- / -	- / -	- / 8.671

Installation

Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
-------------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Total

--	--	--	--	--	--	--	--	--	--	--	--	--

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 5 / Hostile Fire Indicator System (HFIS)

Models of Systems Affected: MH-47G/MH-60M	Modification Type: Survivability	Related RDT&E PEs: 1160403BB, 1160482BB
--	---	--

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)	2.040	8.452	5.932	5.537	-	5.537	4.378	-	-	-	-	26.339

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 5 / Hostile Fire Indicator System (HFIS)	
Modification Item 1 of 2: MH-60M Kits							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Raytheon / BBN Technologies				Manufacturer Location: Cambridge, MA			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Mar 2015				
Delivery Dates				Mar 2016			
Installation Information							
Method of Implementation (Organic): BGAD					Installation Quantity: 72		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 5 / Hostile Fire Indicator System (HFIS)

Modification Item 2 of 2: MH-47G Kits

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Raytheon/BBN Technologies	Manufacturer Location: Cambridge, MA
Administrative Leadtime (<i>in Months</i>):	Production Leadtime (<i>in Months</i>):

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Mar 2015				
Delivery Dates				Mar 2016			

Installation Information

Method of Implementation (Organic): BGAD	Installation Quantity: 69
---	----------------------------------

--	--

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 6 / Mission Processor Upgrades (MPU)	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	13.615	2.920	9.776	14.390	-	14.390	14.775	21.287	10.805	7.842	-	95.410
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	13.615	2.920	9.776	14.390	-	14.390	14.775	21.287	10.805	7.842	-	95.410
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	13.615	2.920	9.776	14.390	-	14.390	14.775	21.287	10.805	7.842	-	95.410

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

Initial Spares <i>(\$ in Millions)</i>	2.100	-	-	4.125	-	4.125	0.400	0.600	0.595	-	-	7.820
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Mission Processor Unit (MPU) 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 battlespace awareness in zero-visibility conditions; and (3) Cognitive Decision Aiding System (CDAS), fuses information on threat, route, weather, terrain, friendly forces and instantaneously adjusts an aircraft's route to protect the flight crew in hazardous low levels, night and weather. Automatic Dependent Surveillance-Broadcast (ADS-B) equipment allows Global Positioning System (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 Federal Aviation Agency begins shutting down many of their existing surveillance radars.

Development Status/Major Development Milestones

Date	Title	Description
Feb 2011	Mission Processor System Integration/Testing	GPPU Integrated Logistics Support

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 6 / Mission Processor Upgrades (MPU)

Models of Systems Affected: MH-47G/MH-60M/MH-6	Modification Type: Added Capability	Related RDT&E PEs: 1160403BB, 1160482BB
---	--	--

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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												
Modification Item 1 of 4: Mission Processor Upgrades												
B Kits												
Recurring												
A/MH-6 B-Kits	51 / 0.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	51 / 0.700
MH-60 B-Kits ⁽⁵⁾	31 / 8.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	31 / 8.600
CDU Retrofits	- / 1.912	- / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.012
MH-47G B-Kits ⁽⁶⁾	8 / 2.200	5 / 1.375	30 / 8.300	16 / 4.400	- / -	16 / 4.400	- / -	- / -	- / -	- / -	- / -	59 / 16.275
Data Concentrator Unit (DCU)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 1.200	57 / 5.025	68 / 6.450	- / -	141 / 12.675
Multi-Functional Display Unit (MFD)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 1.392	- / -	5 / 1.392
Subtotal: Recurring	90 / 13.412	5 / 1.475	30 / 8.300	16 / 4.400	- / -	16 / 4.400	- / -	16 / 1.200	57 / 5.025	73 / 7.842	- / -	287 / 41.654
Non-Recurring												
Mission Processor Non-Recurring Engineering	- / 0.203	- / 1.445	- / 0.276	- / 0.600	- / -	- / 0.600	- / 0.200	- / 4.137	- / 1.725	- / -	- / -	- / 8.586
Spares	- / -	- / -	- / -	- / 4.125	- / -	- / 4.125	- / 0.400	- / 0.600	- / 0.595	- / -	- / -	- / 5.720
Subtotal: Non-Recurring	- / 0.203	- / 1.445	- / 0.276	- / 4.725	- / -	- / 4.725	- / 0.600	- / 4.737	- / 2.320	- / -	- / -	- / 14.306
Subtotal: Mission Processor Upgrades	90 / 13.615	5 / 2.920	30 / 8.576	16 / 9.125	- / -	16 / 9.125	- / 0.600	16 / 5.937	57 / 7.345	73 / 7.842	- / -	287 / 55.960
Modification Item 2 of 4: Auto Dependent Surveillance - Broadcast (ADS-B)												
B Kits												
Recurring												
ADS-B B-Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.050	187 / 1.890	- / -	- / -	192 / 1.940
Subtotal: Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.050	187 / 1.890	- / -	- / -	192 / 1.940
Subtotal: Auto Dependent Surveillance - Broadcast (ADS-B)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.050	187 / 1.890	- / -	- / -	192 / 1.940
Modification Item 3 of 4: CAAS Block Upgrades												
B Kits												
Recurring												
GATM Software	- / -	- / -	- / 0.500	- / 2.700	- / -	- / 2.700	- / 3.400	- / 2.900	- / -	- / -	- / -	- / 9.500
CDAS Software	- / -	- / -	- / -	- / 1.765	- / -	- / 1.765	- / 5.100	- / 5.300	- / 0.570	- / -	- / -	- / 12.735
SAFEAIR Software	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.950	- / 2.600	- / -	- / -	- / -	- / 5.550
Subtotal: Recurring	- / -	- / -	- / 0.500	- / 4.465	- / -	- / 4.465	- / 11.450	- / 10.800	- / 0.570	- / -	- / -	- / 27.785
Non-Recurring												

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 6 / Mission Processor Upgrades (MPU)

Models of Systems Affected: MH-47G/MH-60M/MH-6 **Modification Type:** Added Capability **Related RDT&E PEs:** 1160403BB, 1160482BB

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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)
CAAS Block Upgrade Non-Recurring Engineering	- / -	- / -	- / 0.300	- / 0.300	- / -	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / 0.600
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / 0.300	- / 0.300	- / -	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / 0.600
<i>Subtotal: CAAS Block Upgrades</i>	- / -	- / -	- / 0.800	- / 4.765	- / -	- / 4.765	- / 11.450	- / 10.800	- / 0.570	- / -	- / -	- / 28.385
Modification Item 4 of 4: General Purpose Processing Unit (GPPU)												
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	- / -	- / -	- / -	- / -	- / -	10 / 0.500
MH-60 B-Kits	- / -	- / -	- / -	- / -	- / -	- / -	25 / 1.300	43 / 2.200	4 / 0.200	- / -	- / -	72 / 3.700
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / 0.500	- / -	- / 0.500	- / 2.600	- / 4.300	- / 0.400	- / -	- / -	- / 7.800
<i>Subtotal: General Purpose Processing Unit (GPPU)</i>	- / -	- / -	- / -	10 / 0.500	- / -	10 / 0.500	49 / 2.600	84 / 4.300	8 / 0.400	- / -	- / -	151 / 7.800
<i>Subtotal: Procurement, All Modification Items</i>	- / 13.615	- / 2.920	- / 9.376	- / 14.390	- / -	- / 14.390	- / 14.650	- / 21.087	- / 10.205	- / 7.842	- / -	- / 94.085
Support (All Modification Items)												
ADS-B System Integration/Testing	- / -	- / -	- / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.400
GPPU Integrated Logistics Support	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.125	- / 0.200	- / 0.600	- / -	- / -	- / 0.925
<i>Subtotal: Support</i>	- / -	- / -	- / 0.400	- / -	- / -	- / -	- / 0.125	- / 0.200	- / 0.600	- / -	- / -	- / 1.325
Installation												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	13.615	2.920	9.776	14.390	-	14.390	14.775	21.287	10.805	7.842	-	95.410

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 6 / Mission Processor Upgrades (MPU)	
Modification Item 1 of 4: Mission Processor Upgrades							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): Hardware					Installation Quantity: 287		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 6 / Mission Processor Upgrades (MPU)	
Modification Item 2 of 4: Auto Dependent Surveillance - Broadcast (ADS-B)							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>): 9			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates					Mar 2017	Mar 2018	
Delivery Dates					Dec 2018	Dec 2019	
Installation Information							
Method of Implementation (Organic): Software					Installation Quantity: 192		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 6 / Mission Processor Upgrades (MPU)	
Modification Item 3 of 4: CAAS Block Upgrades							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>): 36			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates		Feb 2014	Feb 2015	Feb 2016	Feb 2017	Feb 2018	Feb 2019
Delivery Dates					Feb 2017	Feb 2018	Feb 2019
Installation Information							
Method of Implementation (Organic): Software						Installation Quantity: 0	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 6 / Mission Processor Upgrades (MPU)

Modification Item 4 of 4: General Purpose Processing Unit (GPPU)

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Rockwell Collins	Manufacturer Location: Cedar Rapids, IA
Administrative Leadtime (<i>in Months</i>):	Production Leadtime (<i>in Months</i>): 12

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates				Feb 2015	Feb 2016	Feb 2017	Feb 2018
Delivery Dates					Feb 2016	Feb 2017	Feb 2018

Installation Information

Method of Implementation (Organic): Hardware	Installation Quantity: 151
---	-----------------------------------

Footnotes:
⁽⁵⁾ 41 MH-60 B Kits shipsets funded within MH-60 Modernization program to meet fielding schedule.
⁽⁶⁾ 8 MH-47 B Kit shipsets funded under the MH-47 Chinook Plus-8 program.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 7 / Secure Real Time Video (SRTV)				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	6.704	-	6.704	3.784	3.348	1.944	1.810	-	17.590
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	-	6.704	-	6.704	3.784	3.348	1.944	1.810	-	17.590
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	6.704	-	6.704	3.784	3.348	1.944	1.810	-	17.590

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

This program provides Special Operations Forces (SOF) a real-time video update of enemy location, disposition, and activity prior to insertion on the landing zone. Video feed of the target will enable SOF teams to determine if planned and available combat power is sufficient to accomplish the mission. Assault force will make informed tactical decisions based upon video intelligence received while enroute to the objective. These critical decisions may range from aborting the mission, to requesting indirect fires and precision munitions. Ultimately, Secure Real-Time Video (SRTV) will promote mission success and an economy of force, by ensuring that the assault plan is still viable and that pre-determined ordnance is sufficient to overwhelm the enemy. All SOF aircraft will be modified to accept SRTV B kits. The A/MH-6 modification will be performed in the field, the MH-60 and MH-47 modifications will be performed at Special Operations Forces Support Activity (SOFSA). The B-kits will have a plug-and-play capability; so that SRTV can be used across the fleet as required.

Development Status/Major Development Milestones

Date	Title	Description
Dec 2012	Production Decision	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 7 / Secure Real Time Video (SRTV)

Models of Systems Affected: MH-47G, MH-60M, A/ MH-6M	Modification Type: Survivability	Related RDT&E PEs: 1160403BB
---	---	---

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
<i>Modification Item 1 of 1: Survivability</i>												
A Kits												
Recurring												
A Kits	- / -	- / -	- / -	158 / 1.074	- / -	158 / 1.074	44 / 0.299	- / -	- / -	- / -	- / -	202 / 1.373
System Integration/Testing	- / -	- / -	- / -	- / 1.146	- / -	- / 1.146	- / 0.210	- / 0.380	- / -	- / -	- / -	- / 1.736
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	158 / 2.220	- / -	158 / 2.220	44 / 0.509	- / 0.380	- / -	- / -	- / -	202 / 3.109
Non-Recurring												
NRE	- / -	- / -	- / -	- / 0.229	- / -	- / 0.229	- / 0.207	- / 0.228	- / 0.224	- / 0.154	- / -	- / 1.042
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / -	- / 0.229	- / -	- / 0.229	- / 0.207	- / 0.228	- / 0.224	- / 0.154	- / -	- / 1.042
B Kits												
Recurring												
MH-60 Install Kits	- / -	- / -	- / -	3 / 0.135	- / -	3 / 0.135	12 / 0.540	12 / 0.540	12 / 0.540	12 / 0.540	- / -	51 / 2.295
HD Video B-Kits	- / -	- / -	- / -	24 / 0.840	- / -	24 / 0.840	20 / 0.700	28 / 0.980	8 / 0.280	18 / 0.630	- / -	98 / 3.430
Ku Band Antenna	- / -	- / -	- / -	- / -	- / -	- / -	26 / 0.468	50 / 0.900	50 / 0.900	23 / 0.486	- / -	149 / 2.754
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / 0.975	- / -	- / 0.975	- / 1.708	- / 2.420	- / 1.720	- / 1.656	- / -	- / 8.479
Non-Recurring												
HD Video NRE	- / -	- / -	- / -	- / 0.800	- / -	- / 0.800	- / -	- / -	- / -	- / -	- / -	- / 0.800
B-Kits	- / -	- / -	- / -	31 / 2.480	- / -	31 / 2.480	17 / 1.360	4 / 0.320	- / -	- / -	- / -	52 / 4.160
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / -	- / 3.280	- / -	- / 3.280	- / 1.360	- / 0.320	- / -	- / -	- / -	- / 4.960
<i>Subtotal: Survivability</i>	- / -	- / -	- / -	216 / 6.704	- / -	216 / 6.704	119 / 3.784	94 / 3.348	70 / 1.944	53 / 1.810	- / -	552 / 17.590
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	- / 6.704	- / -	- / 6.704	- / 3.784	- / 3.348	- / 1.944	- / 1.810	- / -	- / 17.590
Installation												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	-	-	-	6.704	-	6.704	3.784	3.348	1.944	1.810	-	17.590

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 7 / Secure Real Time Video (SRTV)	
Modification Item 1 of 1: Survivability							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: General Micro Systems Inc.				Manufacturer Location: Rancho Cucamonga, CA			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): TBD					Installation Quantity: 0		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements: 1160482BB, 1160403BB					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	706.323	97.504	81.457	3.021	-	3.021	6.244	6.485	6.619	6.818	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	706.323	97.504	81.457	3.021	-	3.021	6.244	6.485	6.619	6.818	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	706.323	97.504	81.457	3.021	-	3.021	6.244	6.485	6.619	6.818	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	29.267	3.675	14.100	-	-	-	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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 world-wide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. The MH-60 Modernization Program procurement line item provides for the 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. This program was reduced in FY 2013 by \$10.253 million due to sequestration.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
P-3a - 1 / MH-60 Modernization Program	P-3a		-	-	706.323	-	-	97.504	-	-	81.457	-	-	3.021	-	-	-	-	-	3.021
Total Gross/Weapon System Cost			-	-	706.323	-	-	97.504	-	-	81.457	-	-	3.021	-	-	-	-	-	3.021
Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
P-3a - 1 / MH-60 Modernization Program	P-3a		-	-	6.244	-	-	6.485	-	-	6.619	-	-	6.818	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM
---	--

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:									Other Related Program Elements: 1160482BB, 1160403BB								
Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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			-	-	6.244	-	-	6.485	-	-	6.619	-	-	6.818	Continuing			Continuing		

*For the P-3a, Title represents the Modification Number / Title.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2015 PROGRAM JUSTIFICATION: Procures A-Kit manufacturing and fitting, system engineering, production support, spares and associated integrated logistics support for the MH-60 aircraft.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM						Modification Number / Title: 1 / MH-60 Modernization Program	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	706.323	97.504	81.457	3.021	-	3.021	6.244	6.485	6.619	6.818	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	706.323	97.504	81.457	3.021	-	3.021	6.244	6.485	6.619	6.818	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	706.323	97.504	81.457	3.021	-	3.021	6.244	6.485	6.619	6.818	Continuing	Continuing

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

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

The FY 2015 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. This program converts U.S. Army common UH-60M aircraft into the Block 1 MH-60M configuration beginning in FY 2016.

Development Status/Major Development Milestones

Date	Title	Description
Feb 2005	Milestone B Program Initiation	
Aug 2007	Milestone C Production Decision	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						Modification Number / Title:			
0300D / 02 / 1				0205MH60SL / MH-60 MODERNIZATION PROGRAM						1 / MH-60 Modernization Program			
Models of Systems Affected: MH-60				Modification Type: Added Capability				Related RDT&E PEs: 1160482BB					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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	- / 227.562	- / 5.528	- / 1.251	- / 13.500	- / -	- / 13.500	- / 12.758	- / 3.000	- / 2.554	- / 3.109	- / -	- / 269.262	
Procurement													
<i>Modification Item 1 of 1: MH-60 Modifications</i>													
A Kits													
Non-Recurring													
Manufacturing and Kitting	- / 187.777	- / 20.000	- / 17.600	- / 11.533	- / -	- / 11.533	- / 4.070	- / 4.254	- / 4.419	- / 4.521	- / -	- / 134.174	
<i>Subtotal: Non-Recurring</i>	- / 187.777	- / 20.000	- / 17.600	- / 11.533	- / -	- / 11.533	- / 4.070	- / 4.254	- / 4.419	- / 4.521	- / -	- / 134.174	
B Kits													
Recurring													
Engineering Changes ⁽¹⁾	- / 23.500	- / 0.189	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Government Furnished Equipment (GFE)	- / 104.722	- / 1.966	- / 16.557	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
GFE-Engine ⁽²⁾	141 / 141.585	3 / 3.675	5 / 7.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
OCO Title 9 Funds	- / 12.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.400	
<i>Subtotal: Recurring</i>	141 / 282.207	3 / 5.830	5 / 13.557	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	149 / 301.594	
<i>Subtotal: MH-60 Modifications</i>	141 / 369.984	3 / 25.830	5 / 21.157	- / 11.533	- / -	- / 11.533	- / 4.070	- / 4.254	- / 4.419	- / 4.521	Continuing	Continuing	
<i>Subtotal: Procurement, All Modification Items</i>	- / 369.984	- / 25.830	- / 21.157	- / 11.533	- / -	- / 11.533	- / 4.070	- / 4.254	- / 4.419	- / 4.521	Continuing	Continuing	
Support (All Modification Items)													
System Engineering	- / 29.304	- / 9.899	- / 3.300	- / 0.219	- / -	- / 0.219	- / 0.900	- / 0.952	- / 0.950	- / 1.047	- / -	- / 46.571	
Production Cost ⁽³⁾	- / 28.900	- / 6.388	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 35.288	
Production Support	- / 10.985	- / 0.841	- / 1.000	- / 1.000	- / -	- / 1.000	- / 1.000	- / 1.000	- / 1.000	- / 1.000	- / -	- / 17.826	
Systems Integration	- / 43.141	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 43.141	
Integrated Logistical Support	- / 149.979	- / 1.770	- / 0.800	- / 0.269	- / -	- / 0.269	- / 0.274	- / 0.279	- / 0.250	- / 0.250	- / -	- / 153.871	
Aircraft De-Mods	- / -	- / -	- / 16.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.100	
Initial Spares	- / 29.267	- / 3.676	- / 14.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
<i>Subtotal: Support</i>	- / 191.576	- / 22.574	- / 25.300	- / 1.488	- / -	- / 1.488	- / 2.174	- / 2.231	- / 2.200	- / 2.297	- / -	- / 249.839	
Installation													
<i>Modification Item 1 of 1: MH-60 Modifications</i>	46 / 144.763	14 / 49.100	10 / 35.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 7.000	72 / 235.863	
<i>Subtotal: Installation</i>	- / 144.763	- / 49.100	- / 35.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Total													
Total Cost (Procurement + Support + Installation)	706.323	97.504	81.457	3.021	-	3.021	6.244	6.485	6.619	6.818	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM	Modification Number / Title: 1 / MH-60 Modernization Program

Modification Item 1 of 1: MH-60 Modifications

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Contractor/Bluegrass Army Depot

Manufacturer Location: Lexington, Kentucky

Administrative Leadtime (in Months): 3

Production Leadtime (in Months): 12

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	46 / 144.763	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	46 / 144.763
FY 2013	- / -	14 / 49.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 49.100
FY 2014	- / -	- / -	10 / 35.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 35.000
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 ⁽⁴⁾ / 7.000	2 / 7.000
Total	46 / 144.763	14 / 49.100	10 / 35.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 7.000	72 / 235.863

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	42	5	3	5	5	3	4	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	72
Out	24	4	5	5	4	4	3	4	5	4	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	72

Footnotes:

- (1) Engineering Changes: Costs depict transition from Low Rate Initial Production UH-60M to Full Rate Production UH-60M and associated program changes
- (2) GFE-Engine: Prior Year Funding for 6 test engines moved to RDTE based on Anti-Deficiency Act issue
- (3) Production Cost: FY 2013 Over and Above for Lots I, II, III, IV and rate change increase post Special Operations Forces Support Activity contract transition

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM	Modification Number / Title: 1 / MH-60 Modernization Program

⁽⁴⁾ MH-60 Modifications installations were reduced in FY 2013 due to sequestration.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements: 1160403BB				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	675.046	36.951	2.650	48.200	-	48.200	72.366	5.000	36.293	5.000	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	675.046	36.951	2.650	48.200	-	48.200	72.366	5.000	36.293	5.000	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	675.046	36.951	2.650	48.200	-	48.200	72.366	5.000	36.293	5.000	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	89.472	3.000	-	2.700	-	2.700	1.500	-	-	-	-	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

The Non-Standard Aviation (NSAV) line provides funding to purchase, modify and equip Special Operations Forces (SOF) NSAV and Aviation Foreign Internal Defense (AvFID) aircraft to provide the required capabilities outlined below. This line also funds low cost modifications of NSAV and AvFID assets required to support world-wide SOF mobility and strike requirements and priority Partner Nation (PN) training

The NSAV effort is a FY15 new start.

The NSAV Program supports worldwide SOF missions and must have flexible capabilities to facilitate Theater Special Operations Command (TSOC) tactical and strategic objectives. The NSAV program provides Short Take-Off and Landing (STOL), flexible, rapid, responsive operational support of special operations teams. Support to TSOCs and Overseas Contingency Operations (OCO) mission objectives include, but are not limited to: SOF Team situational awareness and Intelligence, Surveillance And Reconnaissance (ISR); mobility in austere and remote locations; strike; casualty evacuation; non-combatant evacuation operations; and humanitarian assistance.

The AvFID fixed wing (FW) aircraft conduct training with priority PNs in support of U.S. strategic objectives. AvFID aircraft must have flexible capabilities to support objective mission sets including, but not limited to, train, advise, and assist PNs in the areas of day and night operations in low-level navigation, airdrop, air land resupply, leaflet drop, MEDVAC, personnel recovery, visual meteorological condition formation, aerial ISR, airborne command and control, convoy escort, close air support, strike, border patrol, counternarcotics, and humanitarian relief.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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	P-40a		-	-	675.038	-	-	36.951	-	-	2.650	-	-	48.200	-	-	-	-	-	48.200

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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			-	-	675.046	-	-	36.951	-	-	2.650	-	-	48.200	-	-	-	-	-	48.200
Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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	P-40a		-	-	72.366	-	-	5.000	-	-	36.293	-	-	5.000	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	72.366	-	-	5.000	-	-	36.293	-	-	5.000	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

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

Justification:

FY15 Program Justification: Funds aircraft procurement, necessary training system, equipment, and aircraft upgrades/modifications to meet SOF NSAV and AVFID needs.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION **Aggregated Items:** Non-Standard Aviation

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Aviation Foreign Internal Defense (AVFID) - Aircraft																				
1 / Fixed Wing			11.300	4	45.200	11.200	2	22.400	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Aviation Foreign Internal Defense (AVFID) - Aircraft</i>			-	-	45.200	-	-	22.400	-	-	-	-	-	-	-	-	-	-	-	-
Non-Standard Aviation (NSAV) Aircraft																				
3 / Medium, C-146A			20.237	17	344.033	-	-	-	-	-	-	15.000	2	30.000	-	-	-	15.000	2	30.000
4 / Next Generation NSAV			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non-Standard Aviation (NSAV) Aircraft</i>			-	-	344.033	-	-	-	-	-	-	-	-	30.000	-	-	-	-	-	30.000
NSAV Modifications																				
NSAV Low Cost Mods			-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	5.000
<i>Subtotal: NSAV Modifications</i>			-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	5.000
AVFID - Modifications																				
AvFID Modifications			-	-	5.181	-	-	11.551	-	-	-	1.167	9	10.500	-	-	-	1.167	9	10.500
Low Cost Modifications			-	-	-	-	-	-	-	-	2.650	-	-	-	-	-	-	-	-	-
<i>Subtotal: AVFID - Modifications</i>			-	-	5.181	-	-	11.551	-	-	2.650	-	-	10.500	-	-	-	-	-	10.500
Prior Year Efforts																				
1 / Prior Year Efforts			-	-	191.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year Efforts</i>			-	-	191.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares																				
1 / Initial Spares			-	-	89.472	-	-	3.000	-	-	-	-	-	2.700	-	-	-	-	-	2.700
<i>Subtotal: Initial Spares</i>			-	-	89.472	-	-	3.000	-	-	-	-	-	2.700	-	-	-	-	-	2.700
Total			-	-	675.038	-	-	36.951	-	-	2.650	-	-	48.200	-	-	-	-	-	48.200

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION **Aggregated Items:** Non-Standard Aviation

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Aviation Foreign Internal Defense (AVFID) - Aircraft																				
1 / Fixed Wing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67.600
<i>Subtotal: Aviation Foreign Internal Defense (AVFID) - Aircraft</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67.600
Non-Standard Aviation (NSAV) Aircraft																				
3 / Medium, C-146A			16.672	3	50.016	-	-	-	-	-	-	-	-	-	-	-	-	19.275	22	424.049
4 / Next Generation NSAV			-	-	-	-	-	-	-	31.293	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: Non-Standard Aviation (NSAV) Aircraft</i>			-	-	50.016	-	-	-	-	31.293	-	-	-	-	-	-	-	-	-	Continuing
NSAV Modifications																				
NSAV Low Cost Mods			-	-	3.850	-	-	5.000	-	-	5.000	-	-	5.000	-	-	-	-	-	23.850
<i>Subtotal: NSAV Modifications</i>			-	-	3.850	-	-	5.000	-	-	5.000	-	-	5.000	-	-	-	-	-	23.850
AVFID - Modifications																				
AvFID Modifications			-	-	17.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44.232
Low Cost Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.650
<i>Subtotal: AVFID - Modifications</i>			-	-	17.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46.882
Prior Year Efforts																				
1 / Prior Year Efforts			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191.160
<i>Subtotal: Prior Year Efforts</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191.160
Initial Spares																				
1 / Initial Spares			-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: Initial Spares</i>			-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Total			-	-	72.366	-	-	5.000	-	-	36.293	-	-	5.000	-	-	-	-	-	Continuing

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0607U28 / U-28

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	43.079	17.958	3.000	-	-	-	-	-	-	-	-	64.037
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	43.079	17.958	3.000	-	-	-	-	-	-	-	-	64.037
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	43.079	17.958	3.000	-	-	-	-	-	-	-	-	64.037

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

This P-1 Line Item is part of the Military Intelligence Program. The mission of the U-28 is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance, and Targeting in support of Theater Special Operations Forces. The U-28 line funds low cost modifications to the U-28 aircraft to meet evolving mission requirements. There is no associated RDT&E.

This P-1 Line item was reduced in FY 2013 by \$10.172 million due to sequestration.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - / AVIATION	P-5		-	-	43.079	-	-	17.958	-	-	3.000	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	43.079	-	-	17.958	-	-	3.000	-	-	-	-	-	-	-	-	-

*For Items, Title represents the Item Number / Title [DODIC].

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command				Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0607U28 / U-28				Item Number / Title [DODIC]: - / AVIATION		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	43.079	17.958	3.000	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	43.079	17.958	3.000	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	43.079	17.958	3.000	-	-	-

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Flyaway - Air Vehicle Cost																			
Recurring Cost																			
Airframe Modifications and Mission Equipment		-	-	22.639	1.882	4	7.530	-	-	3.000	-	-	-	-	-	-	-	-	-
High Definition Supplemental/Overseas Contingency		5.110	4	20.440	3.476	3	10.428	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	43.079	-	-	17.958	-	-	3.000	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Air Vehicle Cost</i>		-	-	43.079	-	-	17.958	-	-	3.000	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	43.079	-	-	17.958	-	-	3.000	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:						
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	204.981	154.209	19.766	22.230	-	22.230	-	-	-	-	-	-	401.186
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	204.981	154.209	19.766	22.230	-	22.230	-	-	-	-	-	-	401.186
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	204.981	154.209	19.766	22.230	-	22.230	-	-	-	-	-	-	401.186

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

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

The FY 2015 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 is authorized 69 highly specialized MH-47G Chinook aircraft, capable of world-wide rapid deployment operations and penetration of hostile areas for these missions. Eight additional MH-47G Chinook aircraft will augment the current fleet of 61 to meet the authorized Base of Issue of 69 and address the SOF Rotary Wing Aviation lift capacity gaps. These aircraft are capable of operating at extended ranges under adverse weather conditions in harsh environments, deep into enemy territory. They are used to infiltrate, provide logistics, or to reinforce and extract SOF forces. The additional MH-47G Chinook aircraft will assist the 160th Special Operations Aviation's Regiment Airborne (SOAR-A) in meeting the continuing, critical, time-sensitive needs of the OCO mission; and 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 funds. MFP-2 costs are funded by the Army to cover long-lead materiel and Government Furnished Equipment (GFE) such as engines and common parts.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - / AVIATION	P-5		-	-	204.981	-	-	154.209	-	-	19.766	-	-	22.230	-	-	-	-	-	22.230
Total Gross/Weapon System Cost			-	-	204.981	-	-	154.209	-	-	19.766	-	-	22.230	-	-	-	-	-	22.230

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - / AVIATION	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	401.186

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Number / Title:
0610MH47 / MH-47 CHINOOK

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

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	401.186

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2015 PROGRAM JUSTIFICATION: Procures the government furnished equipment, Block Modifications, non-recurring engineering, publications, program management, and fielding support required for the production of the MH-47G aircraft.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK						Item Number / Title [DODIC]: - / AVIATION			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	204.981	154.209	19.766	22.230	-	22.230	-	-	-	-	-	401.186
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	204.981	154.209	19.766	22.230	-	22.230	-	-	-	-	-	401.186
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	204.981	154.209	19.766	22.230	-	22.230	-	-	-	-	-	401.186

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Airframe Production LOT I		24.814	1	24.814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFE		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframe Production LOT II		-	-	-	18.407	7	128.849	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	24.814	-	-	128.849	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	24.814	-	-	128.849	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Cost																			
Recurring Cost																			
GFE		-	-	64.021	-	-	11.200	-	-	0.994	-	-	7.382	-	-	-	-	-	7.382
<i>Subtotal: Recurring Cost</i>		-	-	64.021	-	-	11.200	-	-	0.994	-	-	7.382	-	-	-	-	-	7.382
Non Recurring Cost																			
Long Lead Materials		-	-	17.415	-	-	7.421	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	17.415	-	-	7.421	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	81.436	-	-	18.621	-	-	0.994	-	-	7.382	-	-	-	-	-	7.382
Support Cost																			
Block Modification		-	-	-	-	-	-	-	-	0.600	-	-	3.500	-	-	-	-	-	3.500

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:**
- / AVIATION

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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-Recurring Engineering		-	-	74.133	-	-	3.611	-	-	8.620	-	-	5.927	-	-	-	-	-	5.927
Publications/Tech Data		-	-	10.117	-	-	2.383	-	-	5.972	-	-	4.025	-	-	-	-	-	4.025
Fielding Costs		-	-	10.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	95.060	-	-	5.994	-	-	15.192	-	-	13.452	-	-	-	-	-	13.452
Support - Program Management Cost																			
Program Management		-	-	3.671	-	-	0.743	-	-	3.580	-	-	1.396	-	-	-	-	-	1.396
<i>Subtotal: Support - Program Management Cost</i>		-	-	3.671	-	-	0.743	-	-	3.580	-	-	1.396	-	-	-	-	-	1.396
Gross/Weapon System Cost		-	-	204.981	-	-	154.209	-	-	19.766	-	-	22.230	-	-	-	-	-	22.230

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Airframe Production LOT I		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.814	1	24.814
CFE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframe Production LOT II		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.407	7	128.849
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153.663
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153.663
Hardware Cost																			
Recurring Cost																			
GFE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83.597
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83.597
Non Recurring Cost																			
Long Lead Materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.836
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.836
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108.433
Support Cost																			
Block Modification		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.100

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:**
- / AVIATION

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Non-Recurring Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92.291
Publications/Tech Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.497
Fielding Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.810
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	129.698
Support - Program Management Cost																			
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.390
<i>Subtotal: Support - Program Management Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.390
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	401.186

Remarks:
This chart does not accurately reflect flyaway costs in accordance with Department of Defense definitions.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements: 1105232BB					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.564	1.898	0.850	6.397	-	6.397	10.695	9.514	4.540	4.317	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.564	1.898	0.850	6.397	-	6.397	10.695	9.514	4.540	4.317	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.564	1.898	0.850	6.397	-	6.397	10.695	9.514	4.540	4.317	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

This P-1 Line Item is part of the Military Intelligence Program. This Line Item funds Special Operations Forces (SOF)-unique mission kits, mission payloads, weapons, air vehicles, and ground control stations, as part of the Small Unmanned Aircraft System (SUAS) program. 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 harm's way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Targeting (ISR&T) capabilities for SOF.

This P-1 Line item was reduced in FY 2013 by \$0.164 million due to sequestration.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	2.564	-	-	1.898	-	-	0.850	-	-	6.397	-	-	-	-	-	6.397
Total Gross/Weapon System Cost			-	-	2.564	-	-	1.898	-	-	0.850	-	-	6.397	-	-	-	-	-	6.397

*For P-40as, Title represents the P40a Title.

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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE **Aggregated Items:** RQ-11 UNMANNED AERIAL VEHICLE

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			0.304	8	2.430	0.378	4	1.512	0.425	2	0.850	0.425	10	4.250	-	-	-	0.425	10	4.250
2 / Ancillary Equipment			-	-	0.134	-	-	0.331	-	-	-	-	-	1.431	-	-	-	-	-	1.431
3 / Payload			-	-	-	-	-	0.054	-	-	-	-	-	0.716	-	-	-	-	-	0.716
<i>Subtotal: RQ-11 Unmanned Aerial Vehicle</i>			-	-	2.564	-	-	1.898	-	-	0.850	-	-	6.397	-	-	-	-	-	6.397
Total			-	-	2.564	-	-	1.898	-	-	0.850	-	-	6.397	-	-	-	-	-	6.397

Remarks:

FY 2013: Unit Costs increase to ~\$378 thousand due to low quantity purchase. Ancillary Equipment/Initial Spares Package/payloads cost and quantities vary based upon mission profiles and operational requirements.

FY 2014: Unit Costs increase to ~\$425 thousand due to low quantity purchase. Ancillary Equipment/Initial Spares Package/payloads cost and quantities vary based upon mission profiles and operational requirements.

FY 2015: Unit Costs of ~\$425 thousand based on cost in current contract. Ancillary Equipment/Initial Spares Package/payloads cost and quantities vary based upon mission profiles and operational requirements.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB, 1160421BB

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Procurement Quantity (Units in Each)	42	4	4	-	-	-	-	-	-	-	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,395.140	126.021	108.599	25.578	-	25.578	19.703	16.123	13.226	13.480	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,395.140	126.021	108.599	25.578	-	25.578	19.703	16.123	13.226	13.480	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,395.140	126.021	108.599	25.578	-	25.578	19.703	16.123	13.226	13.480	Continuing	Continuing

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

Initial Spares (\$ in Millions)	222.224	8.140	10.425	5.053	-	5.053	7.758	1.194	-	-	-	254.794
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The CV-22 Special Operations Forces (SOF) Modification line item funds the SOF variant of the V-22 vertical medium lift, multi-mission aircraft and associated training systems. The CV-22 provides long-range, high-speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of the MV-22, as well as the Block 0 portion of the CV-22. USSOCOM is responsible for funding the development of the SOF-peculiar portions of the Block 10, 20, and subsequent increments of the CV-22. The Air Force will procure and field 50 CV-22 aircraft, support equipment, and most training systems for USSOCOM, 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 training systems. USSOCOM funds SOF-peculiar modifications to fielded aircraft. Major modifications will upgrade the aircraft to full Block 20 capability. Minor and low cost modifications to improve capabilities, upgrade equipment, and address obsolescence issues include but are not limited to defensive/survivability systems, situational awareness systems, terrain following/terrain avoidance radar, SOF Communications, the flight director, weapons integration, and Intelligence, Surveillance and Reconnaissance systems. The CV-22 Simulator Block Update (SBUD) program sustains legacy CV-22 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues.

This P-1 line item was reduced in FY 2013 by \$11.235 million due to sequestration.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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	P-40a	-	-	323.355	-	-	23.362	-	-	19.422	-	-	18.894	-	-	-	-	-	18.894	
Item - / AVIATION	P-5	25.519	42	1,071.785	25.665	4	102.659	22.294	4	89.177	-	-	6.684	-	-	-	-	-	6.684	
Total Gross/Weapon System Cost		-	42	1,395.140	-	4	126.021	-	4	108.599	-	-	25.578	-	-	-	-	-	25.578	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB, 1160421BB

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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	P-40a		-	-	19.703	-	-	16.123	-	-	13.226	-	-	13.480	Continuing			Continuing		
Item - / AVIATION	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,270.303
Total Gross/Weapon System Cost			-	-	19.703	-	-	16.123	-	-	13.226	-	-	13.480	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC]. For P-40as, Title represents the P40a Title.

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

Justification:

FY 2015 PROGRAM JUSTIFICATION: Funds SOF-peculiar mission kits (to include Enhanced Situational Awareness (ESA)), training equipment, support equipment, and initial spares, as well as program office, engineering and logistics support associated with the production program. Funds modifications to address fielded deficiencies, obsolescence, and reliability and maintainability issue. 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). Procure SBUD for SOF-unique CV-22 training devices.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION **Aggregated Items:** AVIATION

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modifications																				
1 / Block Upgrade Modifications			-	-	78.242	-	-	10.975	-	-	4.448	-	-	4.523	-	-	-	-	-	4.523
2 / CV-22 Low Cost Modifications			-	-	-	-	-	1.767	-	-	1.820	-	-	1.852	-	-	-	-	-	1.852
3 / Enhanced Situational Awareness Mission Kits			-	-	22.889	-	-	2.480	-	-	2.729	-	-	1.716	-	-	-	-	-	1.716
<i>Subtotal: Modifications</i>			-	-	101.131	-	-	15.222	-	-	8.997	-	-	8.091	-	-	-	-	-	8.091
Mission Training and Preparation Systems																				
1 / CV-22 Simulator Block Upgrades			-	-	-	-	-	-	-	-	-	-	-	5.750	-	-	-	-	-	5.750
<i>Subtotal: Mission Training and Preparation Systems</i>			-	-	-	-	-	-	-	-	-	-	-	5.750	-	-	-	-	-	5.750
Spares																				
1 / CV-22 SOF Unique Spares			-	-	222.224	-	-	8.140	-	-	10.425	-	-	5.053	-	-	-	-	-	5.053
<i>Subtotal: Spares</i>			-	-	222.224	-	-	8.140	-	-	10.425	-	-	5.053	-	-	-	-	-	5.053
Total			-	-	323.355	-	-	23.362	-	-	19.422	-	-	18.894	-	-	-	-	-	18.894

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION **Aggregated Items:** AVIATION

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modifications																				
1 / Block Upgrade Modifications			-	-	4.573	-	-	4.676	-	-	4.773	-	-	4.856	Continuing			Continuing		
2 / CV-22 Low Cost Modifications			-	-	1.872	-	-	1.913	-	-	1.953	-	-	1.994	Continuing			Continuing		
3 / Enhanced Situational Awareness Mission Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.814
<i>Subtotal: Modifications</i>			-	-	6.445	-	-	6.589	-	-	6.726	-	-	6.850	<i>Continuing</i>			<i>Continuing</i>		
Mission Training and Preparation Systems																				
1 / CV-22 Simulator Block Upgrades			-	-	5.500	-	-	8.340	-	-	6.500	-	-	6.630	Continuing			Continuing		
<i>Subtotal: Mission Training and Preparation Systems</i>			-	-	5.500	-	-	8.340	-	-	6.500	-	-	6.630	<i>Continuing</i>			<i>Continuing</i>		
Spares																				
1 / CV-22 SOF Unique Spares			-	-	7.758	-	-	1.194	-	-	-	-	-	-	-	-	-	-	-	254.794
<i>Subtotal: Spares</i>			-	-	7.758	-	-	1.194	-	-	-	-	-	-	-	-	-	-	-	254.794
Total			-	-	19.703	-	-	16.123	-	-	13.226	-	-	13.480	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION						Item Number / Title [DODIC]: - / AVIATION			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	42	4	4	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,071.785	102.659	89.177	6.684	-	6.684	-	-	-	-	-	1,270.303
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,071.785	102.659	89.177	6.684	-	6.684	-	-	-	-	-	1,270.303
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,071.785	102.659	89.177	6.684	-	6.684	-	-	-	-	-	1,270.303

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

Initial Spares (\$ in Millions)	222.224	8.140	10.425	5.053	-	5.053	7.758	1.194	-	-	-	254.794
Gross/Weapon System Unit Cost (\$ in Millions)	25.519	25.665	22.294	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Airframe / CFE		14.185	41	581.592	16.748	4	66.992	17.672	3	53.015	-	-	6.684	-	-	-	-	-	6.684
GFE Electronics		-	-	79.871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Contingency Operations (OCO)		16.177	7	113.240	-	-	-	17.672	1	17.672 ⁽¹⁾	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	774.703	-	-	66.992	-	-	70.687	-	-	6.684	-	-	-	-	-	6.684
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost		-	-	774.703	-	-	66.992	-	-	70.687	-	-	6.684	-	-	-	-	-	6.684
Support Cost																			
Other ILS / Program Management		-	-	152.259	-	-	35.666	-	-	18.490	-	-	-	-	-	-	-	-	-
Interim Contractor Support		-	-	79.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OCO		-	-	10.255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peculiar Training Equipment		-	-	55.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	297.081	-	-	35.666	-	-	18.490	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		25.519	42	1,071.785	25.665	4	102.659	22.294	4	89.177	-	-	6.684	-	-	-	-	-	6.684

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION **Item Number / Title [DODIC]:** - / AVIATION

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Airframe / CFE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.756	48	708.283
GFE Electronics		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79.871
Overseas Contingency Operations (OCO)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.364	8	130.912
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	919.066
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	919.066
Support Cost																			
Other ILS / Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206.415
Interim Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79.515
OCO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.255
Peculiar Training Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55.052
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	351.237
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,270.303

Footnotes:

(1) FY14 Lot 18 OCO aircraft buy-for operational loss replacement aircraft

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0305219BB

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	35.354	24.658	2.122	-	-	-	-	-	-	-	-	62.134
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	35.354	24.658	2.122	-	-	-	-	-	-	-	-	62.134
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	35.354	24.658	2.122	-	-	-	-	-	-	-	-	62.134

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

This P1 line item is part of the Military Intelligence Program. The MQ-1 Unmanned Aerial Vehicle (UAV) line item funds the acquisition and support of Special Operations Forces (SOF)-unique mission kits, mission payloads, weaponization, and modifications on MQ-1 UAVs, ground control stations, and training systems as part of the Medium Altitude Long Endurance Tactical (MALET) Program. USSOCOM is designated as the DOD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, target (ISR&T) acquisition, and strike.

This P1 line item was reduced in FY 2013 by \$2.136 million due to sequestration was reduced in FY14 by \$18.454 million due to other command priorities.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - / AVIATION	P-5		-	-	35.354	-	-	24.658	-	-	2.122	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	35.354	-	-	24.658	-	-	2.122	-	-	-	-	-	-	-	-	-

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305219BB
FY 2015: USSOCOM is not investing additional procurement funding into MQ-1 IAW the ISR way ahead.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command					Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE			Item Number / Title [DODIC]: - / AVIATION	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	35.354	24.658	2.122	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	35.354	24.658	2.122	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	35.354	24.658	2.122	-	-	-

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Hardware Cost																			
Recurring Cost																			
Production Support		-	-	2.176	-	-	0.671	-	-	0.516	-	-	-	-	-	-	-	-	-
Mission Kits - Baseline		-	-	13.682	-	-	3.159	-	-	1.606	-	-	-	-	-	-	-	-	-
High Definition Full Motion Video Kits		-	-	-	-	-	20.828	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	15.858	-	-	24.658	-	-	2.122	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Prior Year Funding		-	-	19.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	19.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	35.354	-	-	24.658	-	-	2.122	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	35.354	-	-	24.658	-	-	2.122	-	-	-	-	-	-	-	-	-

Remarks:

Specific requirements are established by the operational community within the year of execution.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements: 1105219BB					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	26.733	35.739	12.893	15.651	-	15.651	12.825	11.804	12.916	6.400	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	26.733	35.739	12.893	15.651	-	15.651	12.825	11.804	12.916	6.400	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	26.733	35.739	12.893	15.651	-	15.651	12.825	11.804	12.916	6.400	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The MQ-9 Unmanned Aerial Vehicle (UAV) line item funds the acquisition and support of Special Operations Forces (SOF)-unique mission kits, mission payloads, weaponization, modifications, and production support for MQ-9 UAVs and ground control stations, and training systems as part of the Medium Altitude Long Endurance Tactical (MALET) program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, Target (ISR&T) Acquisition, and strike. This program received an FY 2014 congressional add.

This P-1 line item was reduced in FY 2013 by \$3.561 million due to sequestration.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
Title*	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)	
Item - / AVIATION	P-5		-	-	26.733	-	-	35.739	-	-	12.893	-	-	15.651	-	-	-	-	-	15.651	
Total Gross/Weapon System Cost			-	-	26.733	-	-	35.739	-	-	12.893	-	-	15.651	-	-	-	-	-	15.651	
Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total				
Title*	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)	
Item - / AVIATION	P-5		-	-	12.825	-	-	11.804	-	-	12.916	-	-	6.400	-	-	-	-	-	Continuing	Continuing

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:									Other Related Program Elements: 1105219BB								
Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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			-	-	12.825	-	-	11.804	-	-	12.916	-	-	6.400	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY2015: Procures SOF-unique mission kits, and mission payloads, weaponization, modifications, and production support for MQ-9 UAVs, ground control stations, and training systems.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE						Item Number / Title [DODIC]: - / AVIATION			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	26.733	35.739	12.893	15.651	-	15.651	12.825	11.804	12.916	6.400	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	26.733	35.739	12.893	15.651	-	15.651	12.825	11.804	12.916	6.400	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	26.733	35.739	12.893	15.651	-	15.651	12.825	11.804	12.916	6.400	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Production Support		-	-	2.614	-	-	0.465	-	-	0.465	-	-	0.490	-	-	-	-	-	0.490
Mission Kits and Integration		-	-	15.139	-	-	3.487	-	-	12.428	-	-	15.161	-	-	-	-	-	15.161
High Definition Full Motion Video Kit		-	-	1.700	-	-	31.787	-	-	-	-	-	-	-	-	-	-	-	-
Mission Kits and Integration Overseas Contingency Operations		-	-	7.280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	26.733	-	-	35.739	-	-	12.893	-	-	15.651	-	-	-	-	-	15.651
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	26.733	-	-	35.739	-	-	12.893	-	-	15.651	-	-	-	-	-	15.651
Gross/Weapon System Cost		-	-	26.733	-	-	35.739	-	-	12.893	-	-	15.651	-	-	-	-	-	15.651

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE **Item Number / Title [DODIC]:** - / AVIATION

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Production Support		-	-	0.494	-	-	0.506	-	-	0.516	-	-	-	-	-	-	-	-	5.550
Mission Kits and Integration		-	-	12.331	-	-	11.298	-	-	12.400	-	-	6.400	Continuing			Continuing		
High Definition Full Motion Video Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.487
Mission Kits and Integration Overseas Contingency Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.280
<i>Subtotal: Recurring Cost</i>		-	-	12.825	-	-	11.804	-	-	12.916	-	-	6.400	<i>Continuing</i>			<i>Continuing</i>		
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	12.825	-	-	11.804	-	-	12.916	-	-	6.400	<i>Continuing</i>			<i>Continuing</i>		
Gross/Weapon System Cost		-	-	12.825	-	-	11.804	-	-	12.916	-	-	6.400	Continuing			Continuing		

Remarks:

Specific requirements are established by the operational community within the year of execution.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	15	3	-	3	3	3	3	3	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	36.558	-	8.166	1.500	-	1.500	1.527	1.554	1.582	1.611	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	36.558	-	8.166	1.500	-	1.500	1.527	1.554	1.582	1.611	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	36.558	-	8.166	1.500	-	1.500	1.527	1.554	1.582	1.611	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	0.544	0.500	-	0.500	0.509	0.518	0.527	0.537	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

This P-1 Line Item is part of the Military Intelligence Program. The Small Tactical Unmanned Aerial Systems (UAS) line item procures various expendable UAS and related sensor payloads for intelligence, surveillance, and reconnaissance, which allows for remotely controlled system emplacement and data infiltration.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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 Tactical Unmanned Aerial System	P-40a		-	-	36.567	-	-	-	-	-	8.166	-	-	1.500	-	-	-	-	-	1.500
Total Gross/Weapon System Cost			-	-	36.558	-	-	-	0.544	15	8.166	0.500	3	1.500	-	-	-	0.500	3	1.500

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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 Tactical Unmanned Aerial System	P-40a		-	-	1.527	-	-	1.554	-	-	1.582	-	-	1.611	Continuing			Continuing		
Total Gross/Weapon System Cost			0.509	3	1.527	0.518	3	1.554	0.527	3	1.582	0.537	3	1.611	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0304210BB
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
FY 2015 PROGRAM JUSTIFICATION: Procures 3 Puma All-Environment Capable Variant UAS with initial spares.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS										Aggregated Items: Small Tactical Unmanned Aerial System				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Puma All-Environment Capable Variant (AECV)			0.483	23	11.117	-	-	-	0.544	15	8.166	0.500	3	1.500	-	-	-	0.500	3	1.500
2 / Turrets/Payloads			0.182	43	7.809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / Ancillary Equipment ⁽¹⁾			-	-	17.632	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Unmanned Aerial System</i>			-	-	36.567	-	-	-	-	-	8.166	-	-	1.500	-	-	-	-	-	1.500
Total			-	-	36.567	-	-	-	-	-	8.166	-	-	1.500	-	-	-	-	-	1.500

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS										Aggregated Items: Small Tactical Unmanned Aerial System				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Unmanned Aerial System																				
1 / Puma All-Environment Capable Variant (AECV)			0.509	3	1.527	0.518	3	1.554	0.527	3	1.582	0.537	3	1.611	Continuing			Continuing		
2 / Turrets/Payloads			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / Ancillary Equipment ⁽¹⁾			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Unmanned Aerial System</i>			-	-	1.527	-	-	1.554	-	-	1.582	-	-	1.611	<i>Continuing</i>			<i>Continuing</i>		
Total			-	-	1.527	-	-	1.554	-	-	1.582	-	-	1.611	Continuing			Continuing		

Footnotes:

⁽¹⁾ Quantity and unit costs of "Ancillary Equipment" for SAFC varies.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 1202PSP / PRECISION STRIKE PACKAGE

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB, 1160429BB

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	67.362	93.520	145.929	-	145.929	223.351	245.749	251.450	255.045	539.345	1,821.751
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	67.362	93.520	145.929	-	145.929	223.351	245.749	251.450	255.045	539.345	1,821.751
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	67.362	93.520	145.929	-	145.929	223.351	245.749	251.450	255.045	539.345	1,821.751

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

Initial Spares (\$ in Millions)	-	8.672	16.933	18.753	-	18.753	27.214	21.394	27.196	27.281	58.518	205.961
Flyaway Unit Cost (\$ in Millions)	-	19.168	25.423	25.855	-	25.855	26.295	26.742	27.196	27.658	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Precision Strike Package (PSP) for Special Operations Forces (SOF) funds 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, AC-130W, and AC-130U aircraft will be accomplished by installing PSP kits onto MC-130J donor aircraft. The PSP kit is modular, scalable, and platform agnostic.

This P-1 line item was reduced in FY 2013 by \$5.620 million due to sequestration.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 1 / Precision Strike Package	P-5		-	-	-	-	-	58.690	-	-	76.587	-	-	127.176	-	-	-	-	-	127.176
Precision Strike Package (PSP)	P-40a		-	-	-	-	-	8.672	-	-	16.933	-	-	18.753	-	-	-	-	-	18.753
Total Gross/Weapon System Cost			-	-	-	-	-	67.362	-	-	93.520	-	-	145.929	-	-	-	-	-	145.929

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 1202PSP / PRECISION STRIKE PACKAGE

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB, 1160429BB

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Item - 1 / Precision Strike Package	P-5		-	-	196.137	-	-	224.355	-	-	224.254	-	-	227.764	-	-	480.827	-	-	1,615.790
Precision Strike Package (PSP)	P-40a		-	-	27.214	-	-	21.394	-	-	27.196	-	-	27.281	-	-	58.518	-	-	205.961
Total Gross/Weapon System Cost			-	-	223.351	-	-	245.749	-	-	251.450	-	-	255.045	-	-	539.345	-	-	1,821.751

*For Items, Title represents the Item Number / Title [DODIC]. For P-40as, Title represents the P40a Title.

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

Justification:

FY 2015 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. Retrofits PSP kits installed on AC-130W to increase commonality with the AC-130J configuration, installs the large caliber gun capability, and procures associated initial spares.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE						Item Number / Title [DODIC]: 1 / Precision Strike Package			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	58.690	76.587	127.176	-	127.176	196.137	224.355	224.254	227.764	480.827	1,615.790
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	58.690	76.587	127.176	-	127.176	196.137	224.355	224.254	227.764	480.827	1,615.790
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	58.690	76.587	127.176	-	127.176	196.137	224.355	224.254	227.764	480.827	1,615.790

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

Initial Spares (\$ in Millions)	-	8.672	16.933	18.753	-	18.753	27.214	21.394	27.196	27.281	58.518	205.961
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
PSP Kit		-	-	-	19.168	2	38.336	25.423	2	50.846	25.855	2	51.710	-	-	-	25.855	2	51.710
Support Systems		-	-	-	-	-	2.667	-	-	3.234	-	-	16.983	-	-	-	-	-	16.983
Subsystem Integration and Test		-	-	-	-	-	17.687	-	-	-	-	-	-	-	-	-	-	-	-
Large Caliber Gun Retrofit		-	-	-	-	-	-	-	-	14.506	-	-	23.031	-	-	-	-	-	23.031
Technology Insertions		-	-	-	-	-	-	-	-	3.000	-	-	19.360	-	-	-	-	-	19.360
Subtotal: Recurring Cost		-	-	-	-	-	58.690	-	-	71.586	-	-	111.084	-	-	-	-	-	111.084
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	58.690	-	-	71.586	-	-	111.084	-	-	-	-	-	111.084
Support Cost																			
Subsystem Integration & Test		-	-	-	-	-	-	-	-	2.646	-	-	9.640	-	-	-	-	-	9.640
Other Government Costs		-	-	-	-	-	-	-	-	2.355	-	-	6.452	-	-	-	-	-	6.452
Subtotal: Support Cost		-	-	-	-	-	-	-	-	5.001	-	-	16.092	-	-	-	-	-	16.092
Gross/Weapon System Cost		-	-	-	-	-	58.690	-	-	76.587	-	-	127.176	-	-	-	-	-	127.176

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1202PSP / PRECISION STRIKE PACKAGE **Item Number / Title [DODIC]:** 1 / Precision Strike Package

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
PSP Kit		26.295	4	105.180	26.742	4	106.968	27.196	5	135.980	27.658	5	138.290	28.615	12	343.380	26.964	36	970.690
Support Systems		-	-	16.343	-	-	25.346	-	-	26.131	-	-	26.272	-	-	26.913	-	-	143.889
Subsystem Integration and Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.687
Large Caliber Gun Retrofit		-	-	32.772	-	-	27.787	-	-	-	-	-	-	-	-	-	-	-	98.096
Technology Insertions		-	-	18.410	-	-	39.116	-	-	24.375	-	-	24.792	-	-	16.500	-	-	145.553
<i>Subtotal: Recurring Cost</i>		-	-	172.705	-	-	199.217	-	-	186.486	-	-	189.354	-	-	386.793	-	-	1,375.915
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	172.705	-	-	199.217	-	-	186.486	-	-	189.354	-	-	386.793	-	-	1,375.915
Support Cost																			
Subsystem Integration & Test		-	-	15.010	-	-	15.250	-	-	27.188	-	-	27.650	-	-	31.030	-	-	128.414
Other Government Costs		-	-	8.422	-	-	9.888	-	-	10.580	-	-	10.760	-	-	63.004	-	-	111.461
<i>Subtotal: Support Cost</i>		-	-	23.432	-	-	25.138	-	-	37.768	-	-	38.410	-	-	94.034	-	-	239.875
Gross/Weapon System Cost		-	-	196.137	-	-	224.355	-	-	224.254	-	-	227.764	-	-	480.827	-	-	1,615.790

Remarks:

(1) PSP Kit cost increase in FY 2014 due to the large caliber gun capability enhancement beginning in FY 2014

Procurement lead time for PSP subsystems is up to 18 months. Integration and test of individual PSP kits prior to aircraft installation.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1202PSP / PRECISION STRIKE PACKAGE **Aggregated Items:** Precision Strike Package (PSP)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Initial Spares																				
1 / PSP Kit Initial Spares			-	-	-	-	-	8.672	-	-	15.269	-	-	16.278	-	-	-	-	-	16.278
2 / PSP Large Caliber Gun Kit Initial Spares			-	-	-	-	-	-	-	-	1.664	-	-	2.475	-	-	-	-	-	2.475
<i>Subtotal: Initial Spares</i>			-	-	-	-	-	8.672	-	-	16.933	-	-	18.753	-	-	-	-	-	18.753
Total			-	-	-	-	-	8.672	-	-	16.933	-	-	18.753	-	-	-	-	-	18.753

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1202PSP / PRECISION STRIKE PACKAGE **Aggregated Items:** Precision Strike Package (PSP)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Initial Spares																				
1 / PSP Kit Initial Spares			-	-	23.914	-	-	17.894	-	-	27.196	-	-	27.281	-	-	58.518	-	-	195.022
2 / PSP Large Caliber Gun Kit Initial Spares			-	-	3.300	-	-	3.500	-	-	-	-	-	-	-	-	-	-	-	10.939
<i>Subtotal: Initial Spares</i>			-	-	27.214	-	-	21.394	-	-	27.196	-	-	27.281	-	-	58.518	-	-	205.961
Total			-	-	27.214	-	-	21.394	-	-	27.196	-	-	27.281	-	-	58.518	-	-	205.961

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J
---	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160429BB
---	---	---

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	59.890	26.701	51.870	65.130	-	65.130	68.730	70.916	165.144	185.672	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	59.890	26.701	51.870	65.130	-	65.130	68.730	70.916	165.144	185.672	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	59.890	26.701	51.870	65.130	-	65.130	68.730	70.916	165.144	185.672	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	4.477	-	4.477	3.473	2.624	1.781	0.363	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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.

The AC/MC-130J line funds the replacement of aging airframes: 14 MC-130E Combat Talon I, 23 MC-130P Combat Shadow, 20 MC-130H Talon II, 12 AC-130W Stinger II, 8 AC-130H Spectre and 17 AC-130U Spooky aircraft. These platforms perform clandestine or low visibility, single, or multi-ship low-level missions intruding politically-sensitive or hostile territory. The platforms provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and Close Air Support (air interdiction, armed reconnaissance, escort, and force protection). Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. Designated MC-130J aircraft will be modified with kits required for Precision Strike Package (PSP) integration to achieve the AC-130J configuration. USSOCOM funds the procurement of Special Operations Forces (SOF)-peculiar systems such as unique publications, electronic warfare and survivability systems, cargo handling provisions, variable speed refueling drogues, situational awareness systems, navigation systems, mission processors, communication systems, beacons, electro-optical systems, and low cost modifications. Future upgrades will include intelligence, surveillance, and reconnaissance systems and weapons into the AC/MC-130J fleet. The SOF-peculiar systems will be procured in increments, with non-recurring engineering as required for each baseline. SOF-unique aircrew training devices for the AC/MC-130J weapons systems are also included in this program.

This P-1 Line was reduced in FY2013 by \$3.214 million due to sequestration.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Mission Training Preparation Systems	P-40a		-	-	-	-	-	-	-	-	7.996	-	-	4.436	-	-	-	-	-	4.436

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB, 1160429BB

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - / MC-130J	P-5		-	-	30.919	-	-	13.597	-	-	1.935	-	-	10.188	-	-	-	-	-	10.188
P-3a - 2 / AC/MC-130J (Inc 3 Retrofit)	P-3a		-	-	0.000	-	-	9.595	-	-	27.867	-	-	23.300	-	-	-	-	-	23.300
AC/MC-130J (Inc 3 Retrofit)	P-40a		-	-	-	-	-	-	-	-	-	-	-	4.477	-	-	-	-	-	4.477
P-3a - 4 / AC-130J (PSP Retrofit)	P-3a		-	-	28.971	-	-	3.509	-	-	14.072	-	-	22.729	-	-	-	-	-	22.729
Total Gross/Weapon System Cost			-	-	59.890	-	-	26.701	-	-	51.870	-	-	65.130	-	-	-	-	-	65.130

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Mission Training Preparation Systems	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Item - / MC-130J	P-5		-	-	10.871	-	-	15.588	-	-	117.554	-	-	137.023	Continuing			Continuing		
P-3a - 2 / AC/MC-130J (Inc 3 Retrofit)	P-3a		-	-	37.825	-	-	36.985	-	-	28.793	-	-	30.982	Continuing			Continuing		
AC/MC-130J (Inc 3 Retrofit)	P-40a		-	-	3.473	-	-	2.624	-	-	1.781	-	-	0.363	Continuing			Continuing		
P-3a - 4 / AC-130J (PSP Retrofit)	P-3a		-	-	16.561	-	-	15.719	-	-	17.016	-	-	17.304	-	-	183.545	-	-	319.426
Total Gross/Weapon System Cost			-	-	68.730	-	-	70.916	-	-	165.144	-	-	185.672	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC]. For P-40as, Title represents the P40a Title. For the P-3a, Title represents the Modification Number / Title.

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

Justification:

1. FY 2015 PROGRAM JUSTIFICATION: Continues integration for SOF-unique modifications of AC/MC-130J aircraft. Continues procurement of Increment 3 retrofit kits for AC-130J and MC-130J aircraft. Funds integration of two MC-130J aircraft modifications to the AC-130J configuration. Continues to procure SOF-unique aircrew training devices and Simulator Block Upgrades for the AC-130J weapon system.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Modification Items: PB 2015 United States Special Operations Command	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Aggregated Modification Items: Mission Training Preparation Systems
---	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	-	-	-	-	-	-	-
AC-130J Simulator Block Upgrades			-	-	-	-	-	-	-	-	-	-	-	4.436	-	-	-	-	-	4.436
<i>Subtotal: AC-130J Simulator</i>			-	-	-	-	-	-	-	-	7.996	-	-	4.436	-	-	-	-	-	4.436
Total			-	-	-	-	-	-	-	-	7.996	-	-	4.436	-	-	-	-	-	4.436

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Modification Items: PB 2015 United States Special Operations Command	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Aggregated Modification Items: Mission Training Preparation Systems
---	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
AC-130J Simulator Block Upgrades			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: AC-130J Simulator</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Item Number / Title [DODIC]: - / MC-130J			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	30.919	13.597	1.935	10.188	-	10.188	10.871	15.588	117.554	137.023	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	30.919	13.597	1.935	10.188	-	10.188	10.871	15.588	117.554	137.023	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	30.919	13.597	1.935	10.188	-	10.188	10.871	15.588	117.554	137.023	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
MC-130J Modifications		-	-	19.361	-	-	4.394	-	-	0.365	-	-	8.871	-	-	-	-	-	8.871
Enhanced Situational Awareness for MC-130J		-	-	-	-	-	-	-	-	1.570	-	-	1.317	-	-	-	-	-	1.317
AC/MC-130J RF Countermeasures		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	19.361	-	-	4.394	-	-	1.935	-	-	10.188	-	-	-	-	-	10.188
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	19.361	-	-	4.394	-	-	1.935	-	-	10.188	-	-	-	-	-	10.188
Support Cost																			
Non-Recurring Engineering		-	-	11.558	-	-	9.203	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	11.558	-	-	9.203	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	30.919	-	-	13.597	-	-	1.935	-	-	10.188	-	-	-	-	-	10.188

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J **Item Number / Title [DODIC]:** - / MC-130J

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
MC-130J Modifications		-	-	9.864	-	-	4.496	-	-	7.994	-	-	7.993	Continuing			Continuing		
Enhanced Situational Awareness for MC-130J		-	-	1.007	-	-	0.202	-	-	0.207	-	-	-	Continuing			Continuing		
AC/MC-130J RF Countermeasures		-	-	-	10.890	1	10.890	9.113	12	109.353	10.753	12	129.030	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>		-	-	10.871	-	-	15.588	-	-	117.554	-	-	137.023	Continuing			Continuing		
Non Recurring Cost																			
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	10.871	-	-	15.588	-	-	117.554	-	-	137.023	Continuing			Continuing		
Support Cost																			
Non-Recurring Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.761
Production Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.761
Gross/Weapon System Cost		-	-	10.871	-	-	15.588	-	-	117.554	-	-	137.023	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 2 / AC/MC-130J (Inc 3 Retrofit)	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	9.595	27.867	23.300	-	23.300	37.825	36.985	28.793	30.982	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	9.595	27.867	23.300	-	23.300	37.825	36.985	28.793	30.982	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	9.595	27.867	23.300	-	23.300	37.825	36.985	28.793	30.982	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	4.477	-	4.477	3.473	2.624	1.781	0.363	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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.

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
Apr 2014	MS C	Milestone C
Mar 2015	FRP	Full Rate Production

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 2 / AC/MC-130J (Inc 3 Retrofit)			
Models of Systems Affected: MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB, 1160429BB					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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	- / 19.170	- / 6.935	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 26.105	
1160403BB	- / -	- / -	- / 5.457	- / 2.848	- / -	- / 2.848	- / 0.600	- / -	- / -	- / -	- / -	- / 8.905	
Procurement													
Modification Item 1 of 1: AC/MC-130J Increment 3 Retrofit													
A Kits													
Non-Recurring													
Engineering	- / 0.000	- / 9.130	- / 6.139	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Subtotal: Non-Recurring	- / 0.000	- / 9.130	- / 6.139	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.269	
B Kits													
Recurring													
Production Kits	- / -	- / -	10 / 17.097	11 / 18.072	- / -	11 / 18.072	16 / 30.360	15 / 28.266	10 / 19.326	13 / 24.065	Continuing	Continuing	
Other Government Costs	- / -	- / 0.465	- / 4.631	- / 1.852	- / -	- / 1.852	- / 3.685	- / 2.121	- / 3.125	- / 2.791	Continuing	Continuing	
Subtotal: Recurring	- / -	- / 0.465	10 / 21.728	11 / 19.924	- / -	11 / 19.924	16 / 34.045	15 / 30.387	10 / 22.451	13 / 26.856	Continuing	Continuing	
Non-Recurring													
Installation	- / -	- / -	- / -	10 / 3.376	- / -	10 / 3.376	11 / 3.780	16 / 6.598	15 / 6.342	10 / 4.126	Continuing	Continuing	
Subtotal: Non-Recurring	- / -	- / -	- / -	- / 3.376	- / -	- / 3.376	- / 3.780	- / 6.598	- / 6.342	- / 4.126	Continuing	Continuing	
Subtotal: AC/MC-130J Increment 3 Retrofit	- / 0.000	- / 9.595	- / 27.867	- / 23.300	- / -	- / 23.300	- / 37.825	- / 36.985	- / 28.793	- / 30.982	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 0.000	- / 9.595	- / 27.867	- / 23.300	- / -	- / 23.300	- / 37.825	- / 36.985	- / 28.793	- / 30.982	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	0.000	9.595	27.867	23.300	-	23.300	37.825	36.985	28.793	30.982	Continuing	Continuing	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J			Modification Number / Title: 2 / AC/MC-130J (Inc 3 Retrofit)	
Modification Item 1 of 1: AC/MC-130J Increment 3 Retrofit							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Lockheed Martin				Manufacturer Location: Marietta,GA			
Administrative Leadtime (<i>in Months</i>): 1				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates		May 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018	Dec 2019
Delivery Dates		May 2015	Dec 2016	Dec 2017	Dec 2018	Dec 2019	Dec 2020
Installation Information							
Method of Implementation (Organic): Lockheed Martin					Installation Quantity: 68		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J **Aggregated Items:** AC/MC-130J (Inc 3 Retrofit)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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/MC-130J (Inc 3 Retrofit) Initial Spares																				
1 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.477	
<i>Subtotal: AC/MC-130J (Inc 3 Retrofit) Initial Spares</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.477	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.477	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J **Aggregated Items:** AC/MC-130J (Inc 3 Retrofit)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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/MC-130J (Inc 3 Retrofit) Initial Spares																				
1 / Initial Spares			-	-	3.473	-	-	2.624	-	-	1.781	-	-	0.363	Continuing			Continuing		
<i>Subtotal: AC/MC-130J (Inc 3 Retrofit) Initial Spares</i>			-	-	3.473	-	-	2.624	-	-	1.781	-	-	0.363	Continuing			Continuing		
Total			-	-	3.473	-	-	2.624	-	-	1.781	-	-	0.363	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 4 / AC-130J (PSP Retrofit)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	28.971	3.509	14.072	22.729	-	22.729	16.561	15.719	17.016	17.304	183.545	319.426
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	28.971	3.509	14.072	22.729	-	22.729	16.561	15.719	17.016	17.304	183.545	319.426
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	28.971	3.509	14.072	22.729	-	22.729	16.561	15.719	17.016	17.304	183.545	319.426

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

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

The FY 2015 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 CPD defines a 37 AC-130J aircraft program.

Development Status/Major Development Milestones

Date	Title	Description
Feb 2012	Milestone B	
Aug 2013	Critical Integration Review	Baseline Aircraft Integration Package Established
Dec 2013	Initial Mod Complete	Initial install mod complete and ready for system test

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 4 / AC-130J (PSP Retrofit)			
Models of Systems Affected: AC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160429BB, 1160403BB					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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	- / 6.317	- / 10.874	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.191	
1160403BB	- / -	- / -	- / 3.872	- / 1.076	- / -	- / 1.076	- / 0.579	- / 0.411	- / 0.419	- / -	- / -	- / 6.357	
Procurement													
Modification Item 1 of 1: AC-130J PSP Retrofit													
A Kits													
Recurring													
Aircraft Modifications	- / -	- / -	2 / 6.720	2 / 7.200	- / -	2 / 7.200	4 / 14.269	4 / 14.289	4 / 15.148	4 / 15.406	15 / 60.546	35 / 133.578	
Other Governmental Costs	- / 10.450	- / 1.261	- / 3.509	- / 3.574	- / -	- / 3.574	- / 2.292	- / 1.430	- / 1.868	- / 1.898	- / 8.072	- / 34.354	
Subtotal: Recurring	- / 10.450	- / 1.261	- / 10.229	- / 10.774	- / -	- / 10.774	- / 16.561	- / 15.719	- / 17.016	- / 17.304	- / 68.618	- / 167.932	
Non-Recurring													
Technology Refresh/Insertion	- / 1.698	- / -	- / 1.374	- / 4.195	- / -	- / 4.195	- / -	- / -	- / -	- / -	- / 54.845	- / 62.112	
System Integration Lab Kit	- / 6.879	- / 1.923	- / 0.756	- / 6.018	- / -	- / 6.018	- / -	- / -	- / -	- / -	- / 28.732	- / 44.308	
Support Equipment	- / 9.944	- / 0.325	- / 1.713	- / 1.742	- / -	- / 1.742	- / -	- / -	- / -	- / -	- / 31.350	- / 45.074	
Subtotal: Non-Recurring	- / 18.521	- / 2.248	- / 3.843	- / 11.955	- / -	- / 11.955	- / -	- / -	- / -	- / -	- / 114.927	- / 151.494	
Subtotal: AC-130J PSP Retrofit	- / 28.971	- / 3.509	- / 14.072	- / 22.729	- / -	- / 22.729	- / 16.561	- / 15.719	- / 17.016	- / 17.304	- / 183.545	- / 319.426	
Subtotal: Procurement, All Modification Items	- / 28.971	- / 3.509	- / 14.072	- / 22.729	- / -	- / 22.729	- / 16.561	- / 15.719	- / 17.016	- / 17.304	- / 183.545	- / 319.426	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	28.971	3.509	14.072	22.729	-	22.729	16.561	15.719	17.016	17.304	183.545	319.426	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J			Modification Number / Title: 4 / AC-130J (PSP Retrofit)	
Modification Item 1 of 1: AC-130J PSP Retrofit							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): TBD						Installation Quantity: 35	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 2143369001 / MQ-8 UAV
---	---

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	7.614	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	7.614	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	7.614	-	-	-	-	-	-	-	-	-	-

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

This P-1 line item is part of the Military Intelligence Program. Details provided under separate cover.

This program was reduced in FY 2013 by \$0.636 million due to sequestration.

Justification:

Details provided under separate cover.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 5000C13000 / C-130 MODIFICATIONS

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements: 1160403BB, 1160425BB, 1160404BB					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,303.022	20.643	61.317	39.563	-	39.563	62.415	67.254	33.150	33.338	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,303.022	20.643	61.317	39.563	-	39.563	62.415	67.254	33.150	33.338	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,303.022	20.643	61.317	39.563	-	39.563	62.415	67.254	33.150	33.338	Continuing	Continuing

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

Initial Spares (\$ in Millions)	3.494	1.587	7.000	1.323	-	1.323	0.241	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The C-130 Modifications line item funds Special Operations-unique modifications to various Special Operations Forces (SOF) models of the C-130 aircraft and associated training systems. Program is comprised of modifications generated from mission performance deficiencies, logistics problems, and evaluation of emerging technologies. USSOCOM funds the procurement of SOF-peculiar systems such as electronic warfare and survivability, communication, situational awareness, terrain following radar, training, intelligence surveillance and reconnaissance, weapons integration, and low cost modifications into the SOF C-130 fleet.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
Title*	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)	
C-130 Modification	P-40a		-	-	2,303.022	-	-	20.643	-	-	61.317	-	-	17.695	-	-	-	-	-	17.695	
P-3a - 3 / C-130 Terrain Following Radar System	P-3a		-	-	-	-	-	-	-	-	-	2.430	9	21.868	-	-	-	2.430	9	21.868	
Total Gross/Weapon System Cost			-	-	2,303.022	-	-	20.643	-	-	61.317	-	-	39.563	-	-	-	-	-	39.563	
Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total				
Title*	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)	
C-130 Modification	P-40a		-	-	26.667	-	-	27.671	-	-	22.160	-	-	22.128	-	-	-	-	-	-	Continuing
																					Continuing

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Number / Title:
5000C13000 / C-130 MODIFICATIONS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB, 1160425BB, 1160404BB

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
P-3a - 3 / C-130 Terrain Following Radar System	P-3a		5.107	7	35.748	6.597	6	39.583	3.663	3	10.990	3.737	3	11.210	-	-	-	4.264	28	119.399
Total Gross/Weapon System Cost			-	-	62.415	-	-	67.254	-	-	33.150	-	-	33.338	Continuing			Continuing		

*For P-40as, Title represents the P40a Title. For the P-3a, Title represents the Modification Number / Title.

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

Justification:

1. C-130 Low Cost Modifications. Minor modifications to MC-130E/H/P/J, AC-130W/H/U/J 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 are not limited to: radar upgrades, avionics and display upgrades, sensor installations and upgrades, intelligence collection and dissemination capabilities, communication systems, mechanical and electrical modifications, and weapons integration. Current projects include AC-130H/U/W gun system improvements, AC-130U engine infrared tub upgrades, AC-130U formation light replacement and avionics replacements, loadmaster restraint system, AC-130H/U aft scanner station replacement, AC-130W antenna replacement and wing rewiring, MC-130H technical orders, and EC-130J Air Force Tactical Receiver System-Ruggedized integration.

FY 2015 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment.

2. AC-130U and MC-130H Center Wing Replacement. This modification incorporates enhanced center wings on SOF C-130s. These wings are modified to support more stringent SOF operations. The final MC-130H center wing replacement occurred in FY 2013. AC-130U aircraft are planned for center wing replacement through FY 2015.

FY 2015 PROGRAM JUSTIFICATION: Completes replacing center wing box on final AC-130U Gunship.

3. 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. Procurement of hardware for a carry-on/off MISO broadcast system is a new start in FY 2015.

FY 2015 PROGRAM JUSTIFICATION: Procures special paratroop door, articulating arm and long lead items for a carry-on/off MISO broadcast system.

4. Enhanced Situational Awareness (ESA). Provides C-130 SOF fleet with near-real time intelligence to include data fusion, threat detection, identification, and avoidance; electronic support measures for threat geo-location; and specific emitter identification.

FY 2015 PROGRAM JUSTIFICATION: Procures processing and display hardware.

5. C-130 Avionics Modifications. This program replaces various SOF C-130 unique avionics systems across the SOF C-130 fleet. MFP-4 funds address service-common avionics systems. Projects include but are not limited to replacing the AP-102A Mission Computer on the AC-130U and MC-130H SOF aircraft due to obsolescence issues. There are four computers on each AC-130U and two computers on each MC-130H. Productions kit price includes installation. Modifications will be a field-level installation based on aircraft availability.

6. AC-130U Electro Optical/Infrared Sensor Upgrade. This program upgrades the AC-130U aircraft with High Definition Electro-Optical/Infrared Sensor MX-115Di) B kits and non-developmental items.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160403BB, 1160425BB, 1160404BB
<p>7. EC-130J Upgrade Modifications. This program funds the hardware and installation of SOF-unique portions of C-130J block cycle upgrades, airframe and aircraft infrastructure modifications.</p> <p>8. Simulator Block Updates (SBUD). The C-130 Simulator Block Update (SBUD) program sustains legacy C-130 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. C-130 weapon systems possessing aircrew training devices include the AC-130H, AC-130J, AC-130U, AC-130W, EC-130J, MC-130H and MC-130J.</p> <p>FY 2015 PROGRAM JUSTIFICATION: The SBUD program continues to procure modifications to C-130 aircrew training devices to sustain or improve legacy training capabilities.</p> <p>9. C-130 Terrain Following Radar System. This program incorporates a Low Probability of Detection/Low Probability of Interception (LPD/LPI) Terrain Following/Terrain Avoidance (TF/TA) radar to provide a multi-mode low-level terrain following capability in low-light and most weather conditions on the MC-130J platform. Procurement of the TF/TA radar production hardware for installation on the MC-130J is a new start in FY 2015.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 9 TF/TA radars for installation on MC-130J aircraft.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 5000C13000 / C-130 MODIFICATIONS **Aggregated Items:** C-130 Modification

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modification																				
1 / C-130 Low Cost Modifications			-	-	44.665	-	-	9.337	-	-	7.749	-	-	3.946	-	-	-	-	-	3.946
2 / AC-130U and MC-130H Center Wing Replacement			-	-	19.112	-	-	1.900	-	-	0.426	0.415	2	0.831	-	-	-	0.415	2	0.831
3 / EC-130J Commando Solo			-	-	12.938	-	-	-	-	-	-	-	-	2.386	-	-	-	-	-	2.386
4 / Enhanced Situational Awareness			-	-	4.735	-	-	0.775	-	-	0.772	-	-	0.468	-	-	-	-	-	0.468
5 / C-130 Avionics Modifications			-	-	-	-	-	7.044	-	-	5.136	-	-	-	-	-	-	-	-	-
6 / AC-130U Electro-Optical/Infrared Sensor Upgrade			-	-	-	-	-	-	-	-	22.900	-	-	-	-	-	-	-	-	-
7 / EC-130J Upgrade Modification			-	-	1.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Simulator Block Update (SBUD)			-	-	-	-	-	-	-	-	17.334	-	-	8.741	-	-	-	-	-	8.741
<i>Subtotal: Modification</i>			-	-	82.568	-	-	19.056	-	-	54.317	-	-	16.372	-	-	-	-	-	16.372
Prior Year																				
1 / Prior Year Funding			-	-	2,220.454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	2,220.454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares																				
1 / Mission Computer Replacement Program			-	-	-	-	-	1.587	-	-	1.100	-	-	-	-	-	-	-	-	-
2 / EC-130J Commando Solo			-	-	-	-	-	-	-	-	-	-	-	1.323	-	-	-	-	-	1.323
3 / AC-130U EO/IR Sensor Upgrade			-	-	-	-	-	-	-	-	5.900	-	-	-	-	-	-	-	-	-
<i>Subtotal: Initial Spares</i>			-	-	-	-	-	1.587	-	-	7.000	-	-	1.323	-	-	-	-	-	1.323
Total			-	-	2,303.022	-	-	20.643	-	-	61.317	-	-	17.695	-	-	-	-	-	17.695

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 5000C13000 / C-130 MODIFICATIONS **Aggregated Items:** C-130 Modification

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modification																				
1 / C-130 Low Cost Modifications			-	-	4.007	-	-	4.135	-	-	4.156	-	-	4.593	Continuing			Continuing		
2 / AC-130U and MC-130H Center Wing Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.269
3 / EC-130J Commando Solo			-	-	9.535	-	-	5.744	-	-	0.124	-	-	-	Continuing			Continuing		
4 / Enhanced Situational Awareness			-	-	0.465	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
5 / C-130 Avionics Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.180
6 / AC-130U Electro-Optical/Infrared Sensor Upgrade			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.900
7 / EC-130J Upgrade Modification			-	-	3.244	-	-	3.300	-	-	3.462	-	-	3.617	Continuing			Continuing		
8 / Simulator Block Update (SBUD)			-	-	9.175	-	-	14.492	-	-	14.418	-	-	13.918	Continuing			Continuing		
<i>Subtotal: Modification</i>			-	-	26.426	-	-	27.671	-	-	22.160	-	-	22.128	Continuing			Continuing		
Prior Year																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,220.454
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,220.454
Initial Spares																				
1 / Mission Computer Replacement Program			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.687
2 / EC-130J Commando Solo			-	-	0.241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.564
3 / AC-130U EO/IR Sensor Upgrade			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.900
<i>Subtotal: Initial Spares</i>			-	-	0.241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.151
Total			-	-	26.667	-	-	27.671	-	-	22.160	-	-	22.128	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS						Modification Number / Title: 3 / C-130 Terrain Following Radar System		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	9	-	9	7	6	3	3	-	28
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	21.868	-	21.868	35.748	39.583	10.990	11.210	-	119.399
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	21.868	-	21.868	35.748	39.583	10.990	11.210	-	119.399
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	21.868	-	21.868	35.748	39.583	10.990	11.210	-	119.399

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	2.430	-	2.430	5.107	6.597	3.663	3.737	-	4.264

The FY 2015 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 is a new start in FY 2015.

Development Status/Major Development Milestones

Date	Title	Description
Apr 2012	NRE Contract Award	
Sep 2013	System Critical Design Review	
Nov 2013	Trial Kit Install, Start Development, Test and Evaluation Flight Test	
Nov 2016	Start Operational, Test & Evaluation	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS	Modification Number / Title: 3 / C-130 Terrain Following Radar System

Models of Systems Affected: MC-130J	Modification Type: System Integration	Related RDT&E PEs: 1160403BB
--	--	---

Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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	- / 18.975	- / 18.437	- / 50.213	- / 27.880	- / -	- / 27.880	- / 15.382	- / -	- / -	- / -	- / -	- / 130.887
Procurement												
<i>Modification Item 1 of 1:</i> C-130 Terrain Following Radar system												
B Kits												
Recurring												
TF/TA Radars	- / -	- / -	- / -	9 / 21.868	- / -	9 / 21.868	7 / 35.748	6 / 39.583	3 / 10.990	3 / 11.210	- / -	28 / 119.399
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	9 / 21.868	- / -	9 / 21.868	7 / 35.748	6 / 39.583	3 / 10.990	3 / 11.210	- / -	28 / 119.399
<i>Subtotal: C-130 Terrain Following Radar system</i>	- / -	- / -	- / -	9 / 21.868	- / -	9 / 21.868	7 / 35.748	6 / 39.583	3 / 10.990	3 / 11.210	- / -	28 / 119.399
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	9 / 21.868	- / -	9 / 21.868	7 / 35.748	6 / 39.583	3 / 10.990	3 / 11.210	- / -	28 / 119.399
Installation												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	-	-	-	21.868	-	21.868	35.748	39.583	10.990	11.210	-	119.399

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS	Modification Number / Title: 3 / C-130 Terrain Following Radar System

Modification Item 1 of 1: C-130 Terrain Following Radar system

Modification Item MDAP/MAIS Code:

Manufacturer Information

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Jan 2015	Aug 2016			
Delivery Dates			Apr 2016	Jun 2018			

Installation Information

Method of Implementation (Organic): Field Installation	Installation Quantity: 47
---	----------------------------------

--	--

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Number / Title:
7000800000 / AIRCRAFT SUPPORT

Resource Summary	ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:				Other Related Program Elements:					
	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	252.297	6.295	-	-	-	-	-	-	-	-	-	258.592
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	252.297	6.295	-	-	-	-	-	-	-	-	-	258.592
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	252.297	6.295	-	-	-	-	-	-	-	-	-	258.592

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

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

The FY 2015 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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Aircraft Support	P-40a		-	-	252.297	-	-	6.295	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	252.297	-	-	6.295	-	-	-	-	-	-	-	-	-	-	-	-

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Aircraft Support	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	258.592

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 7000800000 / AIRCRAFT SUPPORT
---	---

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	258.592

*For P-40as, Title represents the P40a Title.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

--

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 7000800000 / AIRCRAFT SUPPORT **Aggregated Items:** Aircraft Support

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																				
2 / Radar Test Sets			0.957	6	5.744	0.699	9	6.295	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Special Operations Wing Support Equipment</i>			-	-	5.744	-	-	6.295	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year Funding			-	-	246.553	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	246.553	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	252.297	-	-	6.295	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 7000800000 / AIRCRAFT SUPPORT **Aggregated Items:** Aircraft Support

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Special Operations Wing Support Equipment																				
2 / Radar Test Sets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.039
<i>Subtotal: Special Operations Wing Support Equipment</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.039
Prior Year																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	246.553
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	246.553
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	258.592

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding **P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements: 1160483BB					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6.144	5.936	15.439	25.459	-	25.459	67.124	21.083	51.419	50.948	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.144	5.936	15.439	25.459	-	25.459	67.124	21.083	51.419	50.948	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.144	5.936	15.439	25.459	-	25.459	67.124	21.083	51.419	50.948	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	1.316	-	1.316	3.624	1.824	3.260	3.316	-	13.340
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

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 procurement programs of record that will continue are the Shallow Water Combat Submersible (SWCS) program and modifications to the current Dry Deck Shelter (DDS). The SDV procurement funding for obsolescence upgrades ended in FY 2013. 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. SOF units require specialized underwater systems that improve their warfighting capability and survivability in harsh operating environments. The Dry Combat Submersibles (DCS) will provide the capability to insert and extract SOF and/or payloads into denied areas from strategic distances. The program is structured to minimize technical, cost, and schedule risks by leveraging commercial technologies, procedures and classing methods to achieve an affordable DCS. Other examples of underwater systems and maritime equipment include, but may not be limited to underwater navigation, diving equipment, and underwater propulsion systems.

Systems and equipment are used in the conduct of infiltration/extraction, reconnaissance, beach obstacle clearance, and other missions. The capabilities of submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
P-40a Category - Underwater Systems / Modifications/ Changes	P-40a		-	-	6.144	-	-	5.936	-	-	15.439	-	-	24.143	-	-	-	-	-	24.143
P-40a Category - Underwater Systems / Initial Spares	P-40a		-	-	-	-	-	-	-	-	-	-	-	1.316	-	-	-	-	-	1.316

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding **P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160483BB

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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			-	-	6.144	-	-	5.936	-	-	15.439	-	-	25.459	-	-	-	-	-	25.459

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
P-40a Category - Underwater Systems / Modifications/ Changes	P-40a		-	-	63.500	-	-	19.259	-	-	48.159	-	-	47.632	Continuing			Continuing		
P-40a Category - Underwater Systems / Initial Spares	P-40a		-	-	3.624	-	-	1.824	-	-	3.260	-	-	3.316	-	-	-	-	-	13.340
Total Gross/Weapon System Cost			-	-	67.124	-	-	21.083	-	-	51.419	-	-	50.948	Continuing			Continuing		

*For P-40a Categories, Title represents the P40a Title / Category Title.

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. This program was reduced in FY 2013 by \$0.295 million due to sequestration.

FY 2015 PROGRAM JUSTIFICATION: Funds minor modification efforts and field changes to the current class of six DDS's that are in service with the US Navy. Funding continues engineering design, fabrication, assembly, acceptance, and testing for field change kits. Includes changes for relocation of equipment inside the DDS hangar to accommodate SWCS Block 1, also includes field changes for items such as camera replacements, gauge replacements, mechanical quieting, lighting upgrades, and other general field changes to support deficiency resolution.

2. 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. FY 2013 is last year of procurement funding for SDV obsolescence upgrades. This program was reduced in FY 2013 by \$0.240 million due to sequestration.

3. SWCS (Block 1). 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. FY 2014 is the first year of procurement funds for the replacement system and provides government furnished equipment (GFE) such as Satellite Communications antennas, batteries, docking sonar and radios.

FY 2015 PROGRAM JUSTIFICATION: Purchases up to two SWCS (Block 1) vehicles, batteries, trailers, and GFE, initial spares.

4. Dry Combatant Submersible (DCS). The DCS craft provides SOF with a diver lock-in and lock-out capability; that transports personnel and their combat equipment in hostile waters for a variety of missions.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2 **P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS **Aggregated Items:** Underwater Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	3.152	-	-	7.826	-	-	5.403	-	-	-	-	-	5.403
2 / Seal Delivery Vehicle Engineering Changes/ Obsolescence Parts (2)			-	-	2.145	-	-	2.784	-	-	-	-	-	-	-	-	-	-	-	-
3 / SWCS (Block 1)			-	-	-	-	-	-	-	-	9.370	2	18.740	-	-	-	9.370	2	18.740	-
4 / SWCS (Block 1) GFE			-	-	-	-	-	-	0.761	10	7.613	-	-	-	-	-	-	-	-	-
5 / Dry Combat Submersible & Minor Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Modifications/ Changes</i>			-	-	6.144	-	-	5.936	-	-	15.439	-	-	24.143	-	-	-	-	-	24.143
Initial Spares																				
SWCS (Block 1)			-	-	-	-	-	-	-	-	-	-	-	1.316	-	-	-	-	-	1.316
DCS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Initial Spares</i>			-	-	-	-	-	-	-	-	-	-	-	1.316	-	-	-	-	-	1.316
Total			-	-	6.144	-	-	5.936	-	-	15.439	-	-	25.459	-	-	-	-	-	25.459

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2 **P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS **Aggregated Items:** Underwater Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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/Changes																				
1 / Dry Deck Shelter Minor Modifications/ Field Changes (1)			-	-	2.222	-	-	2.272	-	-	2.319	-	-	2.400	Continuing			Continuing		
2 / Seal Delivery Vehicle Engineering Changes/ Obsolescence Parts (2)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.929
3 / SWCS (Block 1)			8.584	2	17.167	8.212	2	16.423	-	-	-	-	-	-	-	-	-	8.722	6	52.330
4 / SWCS (Block 1) GFE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.761	10	7.613
5 / Dry Combat Submersible & Minor Modifications			44.111	1	44.111	-	-	0.564	45.840	1	45.840	45.232	1	45.232	-	-	-	45.249	3	135.747
<i>Subtotal: Modifications/ Changes</i>			-	-	63.500	-	-	19.259	-	-	48.159	-	-	47.632	Continuing			Continuing		
Initial Spares																				
SWCS (Block 1)			-	-	0.480	-	-	1.824	-	-	-	-	-	-	-	-	-	-	-	3.620
DCS			-	-	3.144	-	-	-	-	-	3.260	-	-	3.316	-	-	-	-	-	9.720
<i>Subtotal: Initial Spares</i>			-	-	3.624	-	-	1.824	-	-	3.260	-	-	3.316	-	-	-	-	-	13.340
Total			-	-	67.124	-	-	21.083	-	-	51.419	-	-	50.948	Continuing			Continuing		

Footnotes:

(1) *Prior Year Funding in SOF Maritime Equipment Line

(2) *Prior Year Funding in SEAL Delivery Vehicle Line

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs **P-1 Line Item Number / Title:** 0203533WPN / ORDNANCE REPLENISHMENT

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,423.157	114.154	-	-	-	-	-	-	-	-	-	1,537.311
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,423.157	114.154	-	-	-	-	-	-	-	-	-	1,537.311
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,423.157	114.154	-	-	-	-	-	-	-	-	-	1,537.311

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

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

The FY 2015 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. There are no associated RDT&E funds for this P-1 line item.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	1,423.157	-	-	114.154	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	1,423.157	-	-	114.154	-	-	-	-	-	-	-	-	-	-	-	-

*For P-40as, Title represents the P40a Title.

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

Justification:

1. Naval Special Warfare Command Munitions. Procured SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support. This program was reduced in FY 2013 by \$0.953 million due to sequestration.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		P-1 Line Item Number / Title: 0203533WPN / ORDNANCE REPLENISHMENT
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
	<p>2. Air Force Special Operations Command Training Munitions. Procured SOF-peculiar munitions required to maintain AC-130H/U/W Gunship crew mission- related readiness skills and provided combat mission support. This program was reduced in FY 2013 by -\$1.038 million due to sequestration.</p> <p>3. United States Army Special Operations Command Munitions. Procured SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support. This program was reduced in FY 2013 by -\$2.044 million due to sequestration.</p> <p>4. Marine Corps Special Operations Command Munitions. Procured SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support. This program was reduced in FY 2013 by -\$0.008 million due to sequestration.</p> <p>5. Stand-Off Precision Guided Munitions (SOPGM). Procured 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.</p> <p>This program was reduced in FY 2013 by \$2.492 million due to sequestration.</p>	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** 0203533WPN / ORDNANCE REPLENISHMENT **Aggregated Items:** Ordnance Replenishment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)			-	-	22.505	30.40	42,368	1.288	-	-	-	-	-	-	-	-	-	-	-	-
2 / Shotgun Cartridges			-	-	0.113	2.36	40,640	0.096	-	-	-	-	-	-	-	-	-	-	-	-
3 / Rifle/Machine Gun Cartridges (All Types)			-	-	88.986	0.60	20,746,740	12.518	-	-	-	-	-	-	-	-	-	-	-	-
4 / Grenades Offensive/Smoke (All Types)			-	-	5.815	238.69	4,508	1.076	-	-	-	-	-	-	-	-	-	-	-	-
5 / Training Devices			-	-	9.151	199.64	2,750	0.549	-	-	-	-	-	-	-	-	-	-	-	-
6 / Explosives, Firing Devices, and Accessories			-	-	19.308	34.84	28,216	0.983	-	-	-	-	-	-	-	-	-	-	-	-
7 / Production Engineering			-	-	12.749	-	-	1.585	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: NSW Munitions</i>			-	-	158.627	-	-	18.095	-	-	-	-	-	-	-	-	-	-	-	-
AFSOC Munitions																				
1 / 105MM Refurbishment			-	-	44.072	460.03	27,500	12.651	-	-	-	-	-	-	-	-	-	-	-	-
2 / 25MM			-	-	19.175	86.44	81,848	7.075	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: AFSOC Munitions</i>			-	-	63.247	-	-	19.726	-	-	-	-	-	-	-	-	-	-	-	-
USASOC Munitions																				
1 / MAAWS			-	-	25.239	1,677.57	5,108	8.569	-	-	-	-	-	-	-	-	-	-	-	-
2 / Aviation			-	-	48.911	0.85	18,325,320	15.643	-	-	-	-	-	-	-	-	-	-	-	-
3 / Production Engineering			-	-	1.081	-	-	0.092	-	-	-	-	-	-	-	-	-	-	-	-
4 / Grenades Offensive/Smoke (All types)			-	-	0.137	73.22	22,850	1.673	-	-	-	-	-	-	-	-	-	-	-	-
5 / Rifle/Machine Gun Cartridges (All Types)			-	-	44.297	0.59	33,876,195	19.978	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: USASOC Munitions</i>			-	-	119.665	-	-	45.955	-	-	-	-	-	-	-	-	-	-	-	-
MARSOC Munitions																				
1 / Rifle/Machine Gun Cartridges (All Types)			-	-	-	0.86	171,000	0.147	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: MARSOC Munitions</i>			-	-	-	-	-	0.147	-	-	-	-	-	-	-	-	-	-	-	-
Stand-Off Precision Guided Munitions (SOPGM)																				
1 / SOPGM			-	-	40.285	134,959.82	224	30.231	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** 0203533WPN / ORDNANCE REPLENISHMENT **Aggregated Items:** Ordnance Replenishment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Stand-Off Precision Guided Munitions (SOPGM)</i>			-	-	40.285	-	-	30.231	-	-	-	-	-	-	-	-	-	-	-	
Prior Year																				
1 / Prior Year Funding			-	-	1,041.333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Prior Year</i>			-	-	1,041.333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,423.157	-	-	114.154	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs

P-1 Line Item Number / Title:
0203ORDN / ORDNANCE ITEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160431BB, 1160481BB

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	161.870	144.336	-	144.336	160.935	151.172	158.746	161.332	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	161.870	144.336	-	144.336	160.935	151.172	158.746	161.332	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	161.870	144.336	-	144.336	160.935	151.172	158.746	161.332	Continuing	Continuing

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

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

The FY 2015 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 item funds ordnance items, munitions, small caliber, medium caliber, and large caliber ammunition, demolitions, pyrotechnics, explosive initiation devices, underwater munitions, grenades, foreign weapons and ammunition, air delivered munitions, precision guided munitions, shoulder fired munitions and rockets for Special Operations Forces (SOF). Ammunition provided will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities.

The associated RDT&E funds are in Program Element 1160431BB.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
ORDNANCE ITEMS <\$5M	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	144.336
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	144.336

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)	
ORDNANCE ITEMS <\$5M	P-40a		-	-	160.935	-	-	151.172	-	-	158.746	-	-	161.332	-	-	-	-	-	Continuing	Continuing

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M
---	---

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:									Other Related Program Elements: 1160431BB, 1160481BB								
Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Total Gross/Weapon System Cost			-	-	160.935	-	-	151.172	-	-	158.746	-	-	161.332	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

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

Justification:

1. Air Delivered Munitions - Program provides AC-130 gunship munitions to include several tactical and training configurations of the 105mm, 40mm 30mm, 25mm and fuzes, including the associated safety certification, Insensitive Munitions (IM) qualification, production engineering and transportation.

FY 2015 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 and OCO. Actual quantities vary depending on training requirements.

2. Small Caliber Bullets - Provides barrel launched munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of US and non-standard foreign munitions, weapons and related equipment of 4.6mm, 5.45mm, 5.56mm, 7.62mm, .300 WinMag, .338 Lapua, 9mm, .357, .380, .40, .44, .45, .50, 12.7mm, 14.7mm, 12 gauge, 25mm, 40mm, 60mm, 64mm, 66mm, 81mm, 84mm, 105mm, 4.2", 107mm, 120mm, 155mm, rocket propelled grenades (RPG) and other calibers as required.

FY 2015 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 and OCO. Procures 4,500,000 rounds of various types of Non-Standard foreign ammunition. Actual quantities vary depending on training requirements.

3. Demolition, Breaching and Pyrotechnics - Provides Demolition, Breaching and Pyrotechnics munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of munitions and related equipment of explosively formed penetrators, conical shape charges, linear shaped charges, diversionary devices, demolition hand grenades, breaching devices, explosives, firing devices, underwater munitions, flares, signaling devices, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges and other munitions as required.

FY 2015 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 and OCO. Actual quantities vary depending on training requirements.

4. Shoulder Fired Munitions and Rockets - Provides Shoulder Fired Munitions (M72 Light Assault Weapons, M3 MAAWS), launchers, and rockets including the associated safety certification, IM qualification, production engineering and transportation. Provides tactical and training configurations of munitions and related equipment providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, fire from enclosure, anti-personnel, smoke obscuration, visible and IR illumination, as well as sub-caliber training devices with back blast simulation. These systems give SOF extended range fires to operate where no artillery, mortar, or armor support is available.

FY2015 PROGRAM JUSTIFICATION: Provides shoulder fired munitions {M72 Light Anti-Armor Weapons (LAW) and M3 Multi-Role Anti-Armor Anti-Tank Weapon Systems (MAAWS)}, launchers, 2.75" rockets and associated production engineering support. Replenishes munitions expended in training and OCO. Actual quantities vary depending on training requirements.

5. Stand-Off Precision Guided Munitions (SOPGM) - Provides Precision Guided Munitions including the associated safety certification, IM qualification, production engineering, transportation, and provides for the integration of service-common and SOF-unique SOPGM munitions onto SOF platforms to support armed over-watch capability on the battlefield.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB, 1160481BB

FY 2015 PROGRAM JUSTIFICATION: Procures 247 PGMs.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3						P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M						Aggregated Items: ORDNANCE ITEMS <\$5M								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Air Delivered Munitions																				
1 / 105MM			-	-	-	-	-	-	473.83	30,000	14.215	500.00	22,500	11.250	-	-	-	500.00	22,500	11.250
2 / 25MM			-	-	-	-	-	-	47.94	85,000	4.075	50.00	82,000	4.100	-	-	-	50.00	82,000	4.100
3 / 40MM			-	-	-	-	-	-	238.14	100,000	23.814	255.41	115,500	29.500	-	-	-	255.41	115,500	29.500
4 / 30MM			-	-	-	-	-	-	52.50	122,090	6.410	54.18	45,000	2.438	-	-	-	54.18	45,000	2.438
<i>Subtotal: Air Delivered Munitions</i>			-	-	-	-	-	-	-	-	48.514	-	-	47.288	-	-	-	-	-	47.288
Small Caliber Bullets																				
1 / 40MM			-	-	-	-	-	-	33.45	40,000	1.338	34.10	40,000	1.364	-	-	-	34.10	40,000	1.364
2 / Shotgun Ammo			-	-	-	-	-	-	2.50	40,000	0.100	2.55	40,000	0.102	-	-	-	2.55	40,000	0.102
3 / Handgun Ammo			-	-	-	-	-	-	0.46	50,000	0.023	0.48	50,000	0.024	-	-	-	0.48	50,000	0.024
4 / Rifle Ammo			-	-	-	-	-	-	1.75	12,000,000	20.983	1.70	10,655,000	18.114	-	-	-	1.70	10,655,000	18.114
5 / Mini-Gun Ammo			-	-	-	-	-	-	2.35	10,000,000	23.484	2.41	8,700,000	20.989	-	-	-	2.41	8,700,000	20.989
6 / Foreign Ammo			-	-	-	-	-	-	1.16	4,500,000	5.237	1.18	4,500,000	5.310	-	-	-	1.18	4,500,000	5.310
<i>Subtotal: Small Caliber Bullets</i>			-	-	-	-	-	-	-	-	51.165	-	-	45.903	-	-	-	-	-	45.903
Demolition, Breaching and Pyrotechnics																				
1 / Grenade Offensive / Smoke (All Types)			-	-	-	-	-	-	240.81	29,000	6.984	210.38	48,000	10.098	-	-	-	210.38	48,000	10.098
2 / Training Devices			-	-	-	-	-	-	206.88	2,325	0.481	212.90	2,325	0.495	-	-	-	212.90	2,325	0.495
3 / Explosives, Firing Devices, and Accessories			-	-	-	-	-	-	27.70	10,000	0.277	28.30	10,000	0.283	-	-	-	28.30	10,000	0.283
<i>Subtotal: Demolition, Breaching and Pyrotechnics</i>			-	-	-	-	-	-	-	-	7.742	-	-	10.876	-	-	-	-	-	10.876
Shoulder Fired Munitions and Rockets																				
1 / M72 LAW			-	-	-	-	-	-	3,837.00	1,000	3.837	3,910.00	500	1.955	-	-	-	3,910.00	500	1.955
2 / M3 MAAWS			-	-	-	-	-	-	1,541.58	3,523	5.431	1,550.00	1,420	2.201	-	-	-	1,550.00	1,420	2.201
3 / 2.75" Rockets			-	-	-	-	-	-	1,554.00	3,000	4.662	1,585.00	3,000	4.755	-	-	-	1,585.00	3,000	4.755
<i>Subtotal: Shoulder Fired Munitions and Rockets</i>			-	-	-	-	-	-	-	-	13.930	-	-	8.911	-	-	-	-	-	8.911
Stand-Off Precision Guided Munitions (SOPGM)																				
1 / SOPGM			-	-	-	-	-	-	124,349.84	303	37.678	126,955.46	247	31.358	-	-	-	126,955.46	247	31.358
2 / SOPGM OCO			-	-	-	-	-	-	123,521.74	23	2.841	-	-	-	-	-	-	-	-	-
<i>Subtotal: Stand-Off Precision Guided Munitions (SOPGM)</i>			-	-	-	-	-	-	-	-	40.519	-	-	31.358	-	-	-	-	-	31.358
Total			-	-	-	-	-	-	-	-	161.870	-	-	144.336	-	-	-	-	-	144.336

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** P203ORDN / ORDNANCE ITEMS <\$5M **Aggregated Items:** ORDNANCE ITEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Air Delivered Munitions																				
1 / 105MM			511.11	22,500	11.500	524.44	22,500	11.800	540.00	22,500	12.150	555.56	22,500	12.500						Continuing
2 / 25MM			51.22	82,000	4.200	53.05	82,000	4.350	54.63	82,000	4.480	56.10	82,000	4.600						Continuing
3 / 40MM			251.96	102,000	25.700	255.74	61,000	15.600	260.94	64,000	16.700	267.58	64,000	17.125						Continuing
4 / 30MM			55.02	243,300	13.386	56.01	164,250	9.200	58.02	209,100	12.132	58.32	209,000	12.189						Continuing
<i>Subtotal: Air Delivered Munitions</i>			-	-	54.786	-	-	40.950	-	-	45.462	-	-	46.414						Continuing
Small Caliber Bullets																				
1 / 40MM			34.78	40,000	1.391	35.45	40,000	1.418	36.15	40,000	1.446	36.85	40,000	1.474						Continuing
2 / Shotgun Ammo			2.60	40,000	0.104	2.65	40,000	0.106	2.70	40,000	0.108	2.75	40,000	0.110						Continuing
3 / Handgun Ammo			0.50	50,000	0.025	0.52	50,000	0.026	0.54	50,000	0.027	0.54	50,000	0.027						Continuing
4 / Rifle Ammo			1.75	10,785,714	18.875	1.80	8,657,225	15.583	1.80	8,566,100	15.419	1.84	8,522,260	15.681						Continuing
5 / Mini-Gun Ammo			2.46	8,900,000	21.903	2.60	8,800,000	22.882	2.71	8,700,000	23.549	2.76	8,700,000	24.021						Continuing
6 / Foreign Ammo			1.21	4,500,000	5.447	1.23	4,500,000	5.556	1.26	4,500,000	5.667	1.28	4,500,000	5.780						Continuing
<i>Subtotal: Small Caliber Bullets</i>			-	-	47.745	-	-	45.571	-	-	46.216	-	-	47.093						Continuing
Demolition, Breaching and Pyrotechnics																				
1 / Grenade Offensive / Smoke (All Types)			285.58	26,595	7.595	280.00	22,125	6.195	290.62	26,364	7.662	296.08	26,364	7.806						Continuing
2 / Training Devices			217.20	2,325	0.505	221.51	2,325	0.515	225.81	2,325	0.525	230.54	2,325	0.536						Continuing
3 / Explosives, Firing Devices, and Accessories			28.80	10,000	0.288	29.30	10,000	0.293	29.90	10,000	0.299	30.50	10,000	0.305						Continuing
<i>Subtotal: Demolition, Breaching and Pyrotechnics</i>			-	-	8.388	-	-	7.003	-	-	8.486	-	-	8.647						Continuing
Shoulder Fired Munitions and Rockets																				
1 / M72 LAW			3,992.00	1,000	3.992	4,072.00	1,000	4.072	4,153.00	1,000	4.153	4,236.00	1,000	4.236						Continuing
2 / M3 MAAWS			1,606.17	6,480	10.408	1,687.80	7,950	13.418	1,714.00	8,000	13.712	1,825.23	7,650	13.963						Continuing
3 / 2.75" Rockets			1,616.67	3,000	4.850	1,649.00	3,000	4.947	1,681.67	3,000	5.045	1,715.67	3,000	5.147						Continuing
<i>Subtotal: Shoulder Fired Munitions and Rockets</i>			-	-	19.250	-	-	22.437	-	-	22.910	-	-	23.346						Continuing
Stand-Off Precision Guided Munitions (SOPGM)																				
1 / SOPGM			127,132.23	242	30.766	127,115.52	277	35.211	126,946.62	281	35.672	127,063.83	282	35.832						Continuing
2 / SOPGM OCO			-	-	-	-	-	-	-	-	-	-	-	-						Continuing
<i>Subtotal: Stand-Off Precision Guided Munitions (SOPGM)</i>			-	-	30.766	-	-	35.211	-	-	35.672	-	-	35.832						Continuing
Total			-	-	160.935	-	-	151.172	-	-	158.746	-	-	161.332						Continuing

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3	P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M	Aggregated Items: ORDNANCE ITEMS <\$5M

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs **P-1 Line Item Number / Title:** 0203PYDEMO / ORDNANCE ACQUISITION

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements: 1160431BB				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	728.103	33.773	-	-	-	-	-	-	-	-	-	761.876
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	728.103	33.773	-	-	-	-	-	-	-	-	-	761.876
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	728.103	33.773	-	-	-	-	-	-	-	-	-	761.876

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

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

The FY 2015 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 ammunition; aviation ammunition; combat assault rifle ammunition; SOF demolitions, breaching, and pyrotechnics program; multi-purpose anti-armor/anti-personnel weapons system; non-standard materiel (NSM); and time delay firing device/sympathetic detonator. The associated RDT&E funds are in Program Element 1160481BB.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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 Acquisition	P-40a		-	-	728.103	-	-	33.773	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	728.103	-	-	33.773	-	-	-	-	-	-	-	-	-	-	-	-

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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 Acquisition	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	761.876
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	761.876

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		P-1 Line Item Number / Title: 0203PYDEMO / ORDNANCE ACQUISITION
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
*For P-40as, Title represents the P40a Title.		
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. This program was reduced in FY 2013 by \$2,800 million due to Sequestration.

2. 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. This program was reduced by \$0.095 million due to Sequestration.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** 0203PYDEMO / ORDNANCE ACQUISITION **Aggregated Items:** Ordnance Acquisition

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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			-	-	64.809	-	-	28.494	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Aviation Ammunition and Materiels</i>			-	-	64.809	-	-	28.494	-	-	-	-	-	-	-	-	-	-	-	-
Non-Standard Materiel (NSM)																				
1 / Non-Standard Ammunition/ Weapons/Equipment			-	-	13.212	-	-	5.279	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non-Standard Materiel (NSM)</i>			-	-	13.212	-	-	5.279	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year Funding			-	-	650.082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	650.082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	728.103	-	-	33.773	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** 0203PYDEMO / ORDNANCE ACQUISITION **Aggregated Items:** Ordnance Acquisition

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Aviation Ammunition and Materiels																				
1 / Aviation Munitions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93.303
<i>Subtotal: Aviation Ammunition and Materiels</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93.303
Non-Standard Materiel (NSM)																				
1 / Non-Standard Ammunition/ Weapons/Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.491
<i>Subtotal: Non-Standard Materiel (NSM)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.491
Prior Year																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	650.082
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	650.082
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	761.876

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 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
---	---	---

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,835.175	135.775	-	-	-	-	-	-	-	-	-	1,970.950
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,835.175	135.775	-	-	-	-	-	-	-	-	-	1,970.950
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,835.175	135.775	-	-	-	-	-	-	-	-	-	1,970.950

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

Initial Spares (\$ in Millions)	10.174	-	-	-	-	-	-	-	-	-	-	10.174
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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 Program (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).

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Communications Equipment and Electronics	P-40a		-	-	1,835.175	-	-	135.775	-	-	-	-	-	-	-	-	-	-	-	-

LI 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS
United States Special Operations Command

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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			-	-	1,835.175	-	-	135.775	-	-	-	-	-	-	-	-	-	-	-	-
Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,970.950
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,970.950

*For P-40as, Title represents the P40a Title.

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 deployable, super high frequency, multi-band, and satellite communications (SATCOM) systems providing the transport path for high-capacity, voice, data, video teleconferencing (VTC), and video at all levels of classification. It consists of SDN subprograms, transport for intelligence variants, technology insertions and capital equipment replacement. The SDN-Heavy (SDN-H) is a deployable multi-channel/multi-band SATCOM terminal and associated switching equipment that provides wide-area connectivity through SOCOM Mobile SOF Strategic Entry Points (MSSEPs) and commercial teleports for SOF task forces. The SDN-Medium (SDN-M) is a lightweight, multi-channel SATCOM system that provides C4 for SOF mid-level tactical headquarters and operational elements. The SDN-Light (SDN-L) is a rugged, portable SATCOM package that supports small SOF liaison teams and small operational elements. Wide band SATCOM-On-The-Move (WB SOTM) consists of SDN afloat, ground mobile and airborne packages for SOF elements. The MSSEP is a deployable SOF strategic entry point that augments the SOF Info Environment (SIE) global architecture in support of regional requirements. The airborne intelligence surveillance reconnaissance (ISR) transport communications architecture equipment supports the delivery of near real time sensor data to the strategic, operational and tactical edge users.

This program was reduced in FY 2013 by \$9.823 million due to sequestration. This reduction delays the 3rd generation/4th generation (3G/4G) cellular site development by 1 year, and eliminates MARSOC and WARCOC SDN-heavy capital equipment replacement program (CERP) from 2 to 0 systems for each component in FY13.

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 Forces, and enables access to other government agencies and SOF-specific information services.

This program was reduced in FY 2013 by \$1.377 million due to sequestration. This delayed the CERP of two SCAMPI nodes and one SCAMPI SOF Strategic Entry Point (SSEP).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 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
<p>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.</p> <p>This program was reduced in FY 2013 by \$0.226 million due to sequestration. This cancelled the procurement of 6 display devices.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 020400COMM / COMMUNICATIONS EQUIPMENT AND ELECTRONICS	Aggregated Items: Communications Equipment and Electronics
---	---	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Capital Equipment Replacement Program (CERP)			1.824	27	49.255	1.409	11	15.499	-	-	-	-	-	-	-	-	-	-	-	-
2 / Medium Hardware			0.408	168	68.505	0.495	4	1.982	-	-	-	-	-	-	-	-	-	-	-	-
3 / Medium Hardware CERP			0.473	62	29.298	0.493	29	14.295	-	-	-	-	-	-	-	-	-	-	-	-
4 / Medium Hardware - Initial Training			-	-	4.731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / Light Hardware			0.083	530	44.048	0.170	101	17.186	-	-	-	-	-	-	-	-	-	-	-	-
6 / Light Hardware - CERP			0.156	46	7.156	0.170	117	19.935	-	-	-	-	-	-	-	-	-	-	-	-
7 / Full Motion Video ETI CERP			-	-	5.318	2.969	1	2.969	-	-	-	-	-	-	-	-	-	-	-	-
8 / Extension Package (EP) CERP			-	-	-	0.344	2	0.688	-	-	-	-	-	-	-	-	-	-	-	-
9 / 3G/4G Wireless Capability			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / OCO - BGAN			-	-	-	0.038	4	0.151	-	-	-	-	-	-	-	-	-	-	-	-
11 / Light Vx Hardware -- Cong Add			0.150	50	7.500	0.205	50	10.272	-	-	-	-	-	-	-	-	-	-	-	-
12 / Evolutionary Technology Insertions (ETI) - Cong Add			0.500	40	20.001	0.110	107	11.773	-	-	-	-	-	-	-	-	-	-	-	-
13 / Full Motion Video ETI - Cong Add			-	-	-	1.292	3	3.877	-	-	-	-	-	-	-	-	-	-	-	-
14 / Extension Package Cong Add			-	-	-	0.383	12	4.600	-	-	-	-	-	-	-	-	-	-	-	-
15 / Heavy hardware Cong Add			-	-	-	2.063	6	12.378	-	-	-	-	-	-	-	-	-	-	-	-
16 / Mobile SOF Strategic Entry Point Cong Add			-	-	-	1.500	2	3.000	-	-	-	-	-	-	-	-	-	-	-	-
17 / Prior Year Funding - OCO			-	-	38.719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 / Prior Year Funding			-	-	161.339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: SOF Deployable Node (SDN)</i>			-	-	435.870	-	-	118.605	-	-	-	-	-	-	-	-	-	-	-	-
SCAMPI																				
1 / Node Optimization/Retrofits/CERP			0.518	105	54.413	0.659	11	7.251	-	-	-	-	-	-	-	-	-	-	-	-

LI 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS
United States Special Operations Command

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 020400COMM / COMMUNICATIONS EQUIPMENT AND ELECTRONICS	Aggregated Items: Communications Equipment and Electronics
---	---	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points CERP			2.210	19	41.991	2.376	2	4.751	-	-	-	-	-	-	-	-	-	-	-	
3 / Node - New Site			1.289	13	16.754	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	
4 / Full Motion Video ETI			2.165	2	4.330	1.366	1	1.366	-	-	-	-	-	-	-	-	-	-	-	
5 / Media Ports			0.496	2	0.992	0.547	1	0.547	-	-	-	-	-	-	-	-	-	-	-	
6 / Prior Year Funding			-	-	29.815	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: SCAMPI			-	-	148.295	-	-	14.415	-	-	-	-	-	-	-	-	-	-	-	
Joint Tactical C4I Transceiver System																				
1 / Display Device			0.045	496	22.222	0.034	80	2.755	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Joint Tactical C4I Transceiver System			-	-	22.222	-	-	2.755	-	-	-	-	-	-	-	-	-	-	-	
Prior Year Funding																				
1 / Prior Year Funding			-	-	1,228.788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Prior Year Funding			-	-	1,228.788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,835.175	-	-	135.775	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020400COMM / COMMUNICATIONS EQUIPMENT AND ELECTRONICS									Aggregated Items: Communications Equipment and Electronics				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SOF Deployable Node (SDN)																				
1 / Heavy Hardware - Capital Equipment Replacement Program (CERP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64.754
2 / Medium Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70.487
3 / Medium Hardware CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43.593
4 / Medium Hardware - Initial Training			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.731
5 / Light Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61.234
6 / Light Hardware - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.091
7 / Full Motion Video ETI CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.287
8 / Extension Package (EP) CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.688
9 / 3G/4G Wireless Capability			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / OCO - BGAN			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.151
11 / Light Vx Hardware -- Cong Add			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.772
12 / Evolutionary Technology Insertions (ETI) - Cong Add			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.774
13 / Full Motion Video ETI - Cong Add			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.877
14 / Extension Package Cong Add			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.600
15 / Heavy hardware Cong Add			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.378
16 / Mobile SOF Strategic Entry Point Cong Add			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000
17 / Prior Year Funding - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.719
18 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161.339
<i>Subtotal: SOF Deployable Node (SDN)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	554.475
SCAMPI																				
1 / Node Optimization/Retrofits/CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61.664

LI 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS
United States Special Operations Command

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 020400COMM / COMMUNICATIONS EQUIPMENT AND ELECTRONICS	Aggregated Items: Communications Equipment and Electronics
---	---	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2 / Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46.742
3 / Node - New Site			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.254
4 / Full Motion Video ETI			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.696
5 / Media Ports			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.539
6 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.815
<i>Subtotal: SCAMPI</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	162.710
Joint Tactical C4I Transceiver System																				
1 / Display Device			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.977
<i>Subtotal: Joint Tactical C4I Transceiver System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.977
Prior Year Funding																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,228.788
<i>Subtotal: Prior Year Funding</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,228.788
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,970.950

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 1160405BB **Other Related Program Elements:** 1160405BB

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,153.625	92.870	93.119	81.001	-	81.001	99.631	99.600	96.230	97.370	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,153.625	92.870	93.119	81.001	-	81.001	99.631	99.600	96.230	97.370	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,153.625	92.870	93.119	81.001	-	81.001	99.631	99.600	96.230	97.370	Continuing	Continuing

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

Initial Spares (\$ in Millions)	14.459	2.520	2.295	2.346	-	2.346	2.371	2.424	2.473	1.931	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This P-1 line item is part of the Military Intelligence Program. This line item provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems procured in this line item are Joint Threat Warning System (JTWS); Special Operations Tactical Video System (SOTVS); Tactical Local Area Network (TACLAN); Hostile Forces-Tagging, Tracking, and Locating (HF-TTL); Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES); Sensitive Site Exploitation (SSE), and the Integrated Survey Program (ISP).

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).

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	1,153.625	-	-	92.870	-	-	93.119	-	-	81.001	-	-	-	-	-	81.001
Total Gross/Weapon System Cost			-	-	1,153.625	-	-	92.870	-	-	93.119	-	-	81.001	-	-	-	-	-	81.001

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
020400INTL / INTELLIGENCE SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 1160405BB **Other Related Program Elements:** 1160405BB

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Intelligence Systems	P-40a		-	-	99.631	-	-	99.600	-	-	96.230	-	-	97.370	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	99.631	-	-	99.600	-	-	96.230	-	-	97.370	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

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 (TT) - GSK static, Air, Maritime, and Precision Geo-Location (PGL) (ground and air).

This program was reduced in FY 2013 by \$3.018 million due to sequestration. Impact: Reduction of eight JTWS Precision Geo Location Air systems and delayed the technology insertions of two JTWS Air variants.

FY 2015 PROGRAM JUSTIFICATION: Procures the capital equipment replacement (CERP) of 22 GSK kits, CERP of 6 Air variants, 2 TT variants - GSK Static, CERP of 8 PGL ground systems, 3 PGL Air variants, 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 was increased by FY 2013 Overseas Contingency Operations funds.

This program was reduced in FY 2013 by \$0.232 million due to sequestration. Impact: Reduction of nine Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) sensor kits.

FY 2015 PROGRAM JUSTIFICATION: Procures 27 RSTA Reconnaissance 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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
<p>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.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procure CERP of 24 TACLAN Suites.</p> <p>4. HF-TTL. This program provides SOF with critical tools to enhance situational awareness for the planning and execution of SOF missions. This capability allows the SOF warfighter to find, fix, and finish terrorist networks through the emplacement of sophisticated tags and devices that feed into an integrated architecture. HF-TTL provides 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 Joint Special Operations Task Force (JSOTF) engaged in current combat operations. Program was increased by FY 2013 Overseas Contingency Operations funds.</p> <p>This program was reduced in FY 2013 by \$5.489 million due to sequestration. Impact: Reduction of three HF-TTL mission sets from 22 to 19 (\$2.869 million), a reduction of two OCO funded HF-TTL mission sets from 14 to 12 Mission Sets (\$1.601 million) and no support for one to two TSOC OEF ACTIVE SENTINEL mission projects (\$1.019 million).</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 21 mission sets.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>5. SOCRATES. This program is the SOF extension of the Joint Worldwide Intelligence Communications System network and is used to develop, acquire and support garrison automated intelligence system requirements for SOF organizations worldwide. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide-range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The system ensures intelligence support to mission planning and the intelligence preparation of the battle space by connecting numerous data repositories while maintaining information assurance. The system supports Headquarters USSOCOM, its component commands, 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.</p> <p>This program was reduced in FY 2013 by \$0.602 million due to sequestration. Impact: SOCRATES deferred the purchase of two storage infrastructure items.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures evolutionary technology insertions and the capital equipment replacement of storage infrastructures.</p> <p>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. Program was increased by FY 2013 Overseas Contingency Operations funds.</p> <p>This program was reduced in FY 2013 by \$0.217 million due to sequestration. Impact: Initial spares for forensic exploitation and biometric identification kits reduced 20%.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 12 forensic exploitation kits and the CERP of 197 forensic exploitation kits and 400 biometric identification kits.</p> <p>7. ISP. This program supports Joint Chiefs of Staff contingency planning. ISP collects and produces current, detailed, tactical planning data to support military operations to counter threats against US citizens, interests, and property located both domestic and overseas. ISP products are specifically tailored packages that reflect unevaluated operational information as well as intelligence data for use by DoD and DoS to support operational planners for Counterterrorism (CT) operations, evacuations, and other rescue missions. This is a FY 2015 new start.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Ground SIGINT Kit (GSK) - Capital Equipment Replacement Program (CERP)			0.451	100	45.125	0.509	21	10.681	0.507	19	9.628	0.509	22	11.203	-	-	-	0.509	22	11.203
2 / GSK - Initial Training			-	-	0.582	-	-	0.101	-	-	0.108	-	-	0.110	-	-	-	-	-	0.110
3 / GSK - Spares			-	-	5.304	-	-	0.998	-	-	1.067	-	-	1.092	-	-	-	-	-	1.092
4 / Air Variant (AVS) - CERP			0.474	28	13.275	0.621	6	3.728	0.667	6	3.999	0.677	6	4.062	-	-	-	0.677	6	4.062
5 / AVS - Initial Training			-	-	0.137	-	-	0.043	-	-	0.046	-	-	0.047	-	-	-	-	-	0.047
6 / AVS - Spares			-	-	1.515	-	-	0.466	-	-	0.499	-	-	0.509	-	-	-	-	-	0.509
7 / Team Transportable Variant (TTV) (GSK - Static)			0.822	7	5.755	-	-	0.208	-	-	-	1.000	2	2.000	-	-	-	1.000	2	2.000
8 / TTV - CERP			-	-	-	-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	0.010
9 / TTV - Initial Training			-	-	0.298	-	-	-	-	-	0.037	-	-	0.036	-	-	-	-	-	0.036
10 / TTV - Spares			-	-	3.269	-	-	-	-	-	0.292	-	-	0.410	-	-	-	-	-	0.410
11 / Precision Geo Location (PGL) Ground			1.128	24	27.065	1.230	3	3.689	1.122	4	4.489	-	-	-	-	-	-	-	-	-
12 / PGL Ground - CERP			1.114	10	11.138	1.079	6	6.473	1.087	8	8.694	1.088	8	8.707	-	-	-	1.088	8	8.707
13 / PGL Ground - Initial Training			-	-	1.186	-	-	-	-	-	0.141	-	-	0.036	-	-	-	-	-	0.036
14 / PGL Air			-	-	-	0.420	2	0.839	0.465	9	4.186	0.433	3	1.300	-	-	-	0.433	3	1.300
15 / PGL - Spares			-	-	3.484	-	-	0.377	-	-	0.437	-	-	0.335	-	-	-	-	-	0.335
16 / Unmanned Aerial Collection System			-	-	0.368	-	-	0.206	-	-	0.224	-	-	0.231	-	-	-	-	-	0.231
17 / Maritime Variant			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 / Prior Year Funding (OCO)			-	-	20.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Joint Threat Warning System</i>			-	-	139.389	-	-	27.809	-	-	33.847	-	-	30.088	-	-	-	-	-	30.088
Special Operations Tactical Video System (SOTVS)																				
1 / PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) - Reconnaissance (RECCE) Kit			0.037	172	6.342	0.067	11	0.737	0.067	3	0.200	0.067	27	1.818	-	-	-	0.067	27	1.818

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2 / PME - RSTA - Sensor Kit			0.033	171	5.680	0.032	2	0.063	-	-	-	-	-	-	-	-	-	-	-	
3 / PME - Tactical Video/System			0.017	125	2.074	-	-	-	0.037	68	2.532	-	-	-	-	-	-	-	-	
4 / OCO - PME - RSTA Kits			0.093	81	7.564	0.105	7	0.738	-	-	-	-	-	-	-	-	-	-	-	
5 / Prior Year Funding			-	-	7.219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 / Prior Year Funding (OCO)			-	-	53.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Special Operations Tactical Video System (SOTVS)</i>			-	-	82.389	-	-	1.538	-	-	2.732	-	-	1.818	-	-	-	-	1.818	
Tactical Area Local Network																				
1 / PME - Suites - Block II CERP			0.136	98	13.359	0.201	10	2.010	0.102	17	1.731	0.099	24	2.378	-	-	-	0.099	24	2.378
2 / Prior Year Funding			-	-	8.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Tactical Area Local Network</i>			-	-	22.286	-	-	2.010	-	-	1.731	-	-	2.378	-	-	-	-	-	2.378
Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)																				
1 / Evolutionary Technology Insertions			-	-	31.690	-	-	6.200	-	-	3.387	-	-	4.158	-	-	-	-	-	4.158
2 / Storage Infrastructure			-	-	0.928	-	-	1.227	-	-	0.282	-	-	0.036	-	-	-	-	-	0.036
3 / Storage Infrastructure - CERP			-	-	0.880	-	-	-	-	-	2.798	-	-	1.801	-	-	-	-	-	1.801
4 / Prior Year Funding			-	-	6.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)</i>			-	-	39.766	-	-	7.427	-	-	6.467	-	-	5.995	-	-	-	-	-	5.995
Hostile Forces Tagging, Tracking, and Locating																				
1 / Mission Sets			1.448	83	120.225	1.276	19	24.238	1.259	23	28.948	1.287	21	27.022	-	-	-	1.287	21	27.022
2 / OCO - Mission Sets			1.059	23	24.354	1.200	12	14.399	-	-	-	-	-	-	-	-	-	-	-	
3 / OCO - Active Sentinel			-	-	41.536	-	-	12.081	-	-	13.300	-	-	-	-	-	-	-	-	
<i>Subtotal: Hostile Forces Tagging, Tracking, and Locating</i>			-	-	186.115	-	-	50.718	-	-	42.248	-	-	27.022	-	-	-	-	-	27.022
Sensitive Site Exploitation (SSE)																				
1 / OCO - Biometric Enrollment Kits			-	-	-	0.025	5	0.125	-	-	-	-	-	-	-	-	-	-	-	
2 / Biometric ID Kits			0.010	1,016	10.094	0.013	26	0.344	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / OCO - Biometric ID Kits			-	-	-	0.013	5	0.065	-	-	-	-	-	-	-	-	-	-	-	
4 / Biometric ID Kits CERP			-	-	-	-	-	-	-	-	-	0.015	400	5.946	-	-	-	0.015	400	5.946
5 / Biometrics - Spares			-	-	0.887	-	-	0.679	-	-	-	-	-	-	-	-	-	-	-	
6 / Forensic Exploitation Kits			0.040	152	6.132	0.036	46	1.655	0.036	170	6.094	0.038	12	0.459	-	-	-	0.038	12	0.459
7 / OCO - Forensic Exploitation Kits			-	-	-	0.050	10	0.500	-	-	-	-	-	-	-	-	-	-	-	
8 / Forensic Exploitation Kits CERP			-	-	-	-	-	-	-	-	-	0.037	197	7.295	-	-	-	0.037	197	7.295
<i>Subtotal: Sensitive Site Exploitation (SSE)</i>			-	-	17.113	-	-	3.368	-	-	6.094	-	-	13.700	-	-	-	-	-	13.700
Integrated Survey Program (ISP)																				
1 / ISP Technology Insertions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Integrated Survey Program (ISP)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Prior Year																				
1 / Prior Year Funding			-	-	549.154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3 / Prior Year Funding - OCO			-	-	117.413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Prior Year</i>			-	-	666.567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,153.625	-	-	92.870	-	-	93.119	-	-	81.001	-	-	-	-	-	81.001

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)	
Joint Threat Warning System																					
1 / Ground SIGINT Kit (GSK) - Capital Equipment Replacement Program (CERP)			0.517	21	10.862	0.505	22	11.101	0.515	24	12.354	0.524	24	12.570						Continuing	Continuing
2 / GSK - Initial Training			-	-	0.112	-	-	0.115	-	-	0.117	-	-	0.119						Continuing	Continuing
3 / GSK - Spares			-	-	1.103	-	-	1.128	-	-	1.151	-	-	0.586						Continuing	Continuing
4 / Air Variant (AVS) - CERP			0.684	6	4.106	0.700	6	4.197	0.714	6	4.285	0.727	6	4.360						Continuing	Continuing
5 / AVS - Initial Training			-	-	0.048	-	-	0.049	-	-	0.050	-	-	0.051						Continuing	Continuing
6 / AVS - Spares			-	-	0.514	-	-	0.526	-	-	0.536	-	-	0.545						Continuing	Continuing
7 / Team Transportable Variant (TTV) (GSK - Static)			1.000	2	2.000	-	-	-	-	-	0.942	2	1.883							Continuing	Continuing
8 / TTV - CERP			-	-	0.010	-	-	0.010	0.825	3	2.474	0.655	2	1.309						Continuing	Continuing
9 / TTV - Initial Training			-	-	0.038	-	-	0.039	-	-	0.040	-	-	0.041						Continuing	Continuing
10 / TTV - Spares			-	-	0.415	-	-	0.424	-	-	0.433	-	-	0.441						Continuing	Continuing
11 / Precision Geo Location (PGL) Ground			-	-	-	-	-	-	-	-	-	-	-	-							35.243
12 / PGL Ground - CERP			2.184	7	15.289	2.207	7	15.449	2.203	6	13.215	2.110	5	10.548						Continuing	Continuing
13 / PGL Ground - Initial Training			-	-	0.036	-	-	0.038	-	-	0.039	-	-	0.039						Continuing	Continuing
14 / PGL Air			0.433	3	1.300	0.433	3	1.300	0.433	3	1.300	0.433	3	1.300						Continuing	Continuing
15 / PGL - Spares			-	-	0.339	-	-	0.346	-	-	0.353	-	-	0.359						Continuing	Continuing
16 / Unmanned Aerial Collection System			-	-	0.236	-	-	0.243	-	-	0.248	-	-	0.252						Continuing	Continuing
17 / Maritime Variant			0.993	6	5.957	1.006	6	6.034	1.017	6	6.102	1.035	6	6.208						Continuing	Continuing
18 / Prior Year Funding (OCO)			-	-	-	-	-	-	-	-	-	-	-	-							20.888
<i>Subtotal: Joint Threat Warning System</i>			-	-	42.365	-	-	40.999	-	-	42.697	-	-	40.611						<i>Continuing</i>	<i>Continuing</i>
Special Operations Tactical Video System (SOTVS)																					
1 / PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) - Reconnaissance (RECCE) Kit			0.068	26	1.763	0.067	27	1.812	0.068	20	1.354	0.069	20	1.378						Continuing	Continuing

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2 / PME - RSTA - Sensor Kit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.743	
3 / PME - Tactical Video/System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.606	
4 / OCO - PME - RSTA Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.302	
5 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.219	
6 / Prior Year Funding (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53.510	
<i>Subtotal: Special Operations Tactical Video System (SOTVS)</i>			-	-	1.763	-	-	1.812	-	-	1.354	-	-	1.378	Continuing			Continuing		
Tactical Area Local Network																				
1 / PME - Suites - Block II CERP			0.110	23	2.537	0.131	24	3.147	0.070	21	1.464	0.079	19	1.495	Continuing			Continuing		
2 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.927	
<i>Subtotal: Tactical Area Local Network</i>			-	-	2.537	-	-	3.147	-	-	1.464	-	-	1.495	Continuing			Continuing		
Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)																				
1 / Evolutionary Technology Insertions			-	-	5.831	-	-	5.623	-	-	5.922	-	-	6.355	Continuing			Continuing		
2 / Storage Infrastructure			0.462	13	6.009	0.461	13	6.000	0.461	11	5.070	0.495	7	3.466	Continuing			Continuing		
3 / Storage Infrastructure - CERP			0.435	3	1.304	0.424	9	3.819	0.402	4	1.607	0.458	8	3.667	Continuing			Continuing		
4 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.268	
<i>Subtotal: Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)</i>			-	-	13.144	-	-	15.442	-	-	12.599	-	-	13.488	Continuing			Continuing		
Hostile Forces Tagging, Tracking, and Locating																				
1 / Mission Sets			1.375	19	26.124	1.425	18	25.641	1.404	18	25.277	1.519	18	27.344	Continuing			Continuing		
2 / OCO - Mission Sets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.753	
3 / OCO - Active Sentinel			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66.917	
<i>Subtotal: Hostile Forces Tagging, Tracking, and Locating</i>			-	-	26.124	-	-	25.641	-	-	25.277	-	-	27.344	Continuing			Continuing		
Sensitive Site Exploitation (SSE)																				
1 / OCO - Biometric Enrollment Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.125	
2 / Biometric ID Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.438	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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 / OCO - Biometric ID Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.065	
4 / Biometric ID Kits CERP			0.015	400	6.085	0.015	400	6.190	0.016	400	6.340	0.016	400	6.444	Continuing			Continuing		
5 / Biometrics - Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.566	
6 / Forensic Exploitation Kits			0.041	13	0.528	-	-	-	-	-	-	-	-	-	-	-	0.038	393	14.868	
7 / OCO - Forensic Exploitation Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.050	10	0.500	
8 / Forensic Exploitation Kits CERP			0.037	155	5.747	0.037	165	6.102	0.038	165	6.226	0.038	165	6.332	Continuing			Continuing		
<i>Subtotal: Sensitive Site Exploitation (SSE)</i>			-	-	12.360	-	-	12.292	-	-	12.566	-	-	12.776	Continuing			Continuing		
Integrated Survey Program (ISP)																				
1 / ISP Technology Insertions			-	-	1.338	-	-	0.267	-	-	0.273	-	-	0.278	Continuing			Continuing		
<i>Subtotal: Integrated Survey Program (ISP)</i>			-	-	1.338	-	-	0.267	-	-	0.273	-	-	0.278	Continuing			Continuing		
Prior Year																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	549.154	
3 / Prior Year Funding - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117.413	
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	666.567	
Total			-	-	99.631	-	-	99.600	-	-	96.230	-	-	97.370	Continuing			Continuing		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 020400SSAW / SMALL ARMS AND WEAPONS
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160477BB
---	---	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,175.219	25.244	-	-	-	-	-	-	-	-	-	1,200.463
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,175.219	25.244	-	-	-	-	-	-	-	-	-	1,200.463
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,175.219	25.244	-	-	-	-	-	-	-	-	-	1,200.463

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

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

The FY 2015 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 associated 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	1,175.219	-	-	25.244	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	1,175.219	-	-	25.244	-	-	-	-	-	-	-	-	-	-	-	-

*For P-40as, Title represents the P40a Title.

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

Justification:

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400SSAW / SMALL ARMS AND WEAPONS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160477BB
<p>(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.</p> <p>This program was reduced in FY 2013 by \$0.336 million due to sequestration.</p> <p>2. CAR. Current program 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>This program was reduced in FY 2013 by \$0.941 million due to sequestration.</p> <p>3. Machine Guns. This program provides 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 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>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.</p> <p>This program was reduced in FY 2013 by \$0.970 million due to sequestration.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400SSAW / SMALL ARMS AND WEAPONS **Aggregated Items:** Small Arms And Weapons

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / PSR			-	-	0.350	0.012	311	3.732	-	-	-	-	-	-	-	-	-	-	-	-
3 / Production Support			-	-	2.794	-	-	0.588	-	-	-	-	-	-	-	-	-	-	-	-
2 / .338 Lapua Rounds			-	-	-	-	-	2.359	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Sniper Weapon Systems</i>			-	-	3.144	-	-	6.679	-	-	-	-	-	-	-	-	-	-	-	-
Combat Assault Rifle																				
1 / EGLM			-	-	3.719	0.003	37	0.111	-	-	-	-	-	-	-	-	-	-	-	-
2 / 7.62mm - Heavy - Rifle			-	-	22.628	0.004	695	2.780	-	-	-	-	-	-	-	-	-	-	-	-
3 / Production Support			-	-	4.708	-	-	0.546	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Combat Assault Rifle</i>			-	-	31.055	-	-	3.437	-	-	-	-	-	-	-	-	-	-	-	-
Machine Guns																				
1 / 5.56mm			-	-	7.586	0.008	8	0.064	-	-	-	-	-	-	-	-	-	-	-	-
2 / 7.62mm			-	-	9.877	0.012	2	0.024	-	-	-	-	-	-	-	-	-	-	-	-
3 / 7.62mm Mini-gun			-	-	0.293	0.066	4	0.264	-	-	-	-	-	-	-	-	-	-	-	-
4 / Production Support			-	-	1.232	-	-	0.007	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Machine Guns</i>			-	-	18.988	-	-	0.359	-	-	-	-	-	-	-	-	-	-	-	-
Weapons Accessories																				
1 / RIS			-	-	15.101	0.001	659	0.659	-	-	-	-	-	-	-	-	-	-	-	-
2 / ECOS-Q			-	-	10.476	0.001	12	0.012	-	-	-	-	-	-	-	-	-	-	-	-
3 / ECOS-C			-	-	24.051	0.001	1,420	1.420	-	-	-	-	-	-	-	-	-	-	-	-
4 / CNVD-I2			-	-	8.790	0.001	1	0.001	-	-	-	-	-	-	-	-	-	-	-	-
5 / CNVD-T			-	-	50.729	0.007	266	1.862	-	-	-	-	-	-	-	-	-	-	-	-
6 / ATPIAL			-	-	43.233	0.003	232	0.696	-	-	-	-	-	-	-	-	-	-	-	-
7 / VBL IV			-	-	7.234	0.001	27	0.027	-	-	-	-	-	-	-	-	-	-	-	-
8 / FMBS-C			-	-	3.614	0.001	8,535	8.535	-	-	-	-	-	-	-	-	-	-	-	-
9 / FMBS-H			-	-	-	0.001	481	0.481	-	-	-	-	-	-	-	-	-	-	-	-
10 / Production Support			-	-	8.420	-	-	1.076	-	-	-	-	-	-	-	-	-	-	-	-
11 / Prior year funding			-	-	4.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Weapons Accessories</i>			-	-	176.428	-	-	14.769	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year Funding			-	-	945.604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	945.604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400SSAW / SMALL ARMS AND WEAPONS **Aggregated Items:** Small Arms And Weapons

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	1,175.219	-	-	25.244	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0305208BB

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	23.614	14.704	14.906	17.323	-	17.323	11.611	13.735	10.781	10.097	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	23.614	14.704	14.906	17.323	-	17.323	11.611	13.735	10.781	10.097	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	23.614	14.704	14.906	17.323	-	17.323	11.611	13.735	10.781	10.097	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

This P-1 line item is part of the Military Intelligence Program. The Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) provides a mission tailored infrastructure that interconnects the warfighter and sensor data to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services within SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) through Garrison PED and Deployable PED systems for all SOF Intelligence Surveillance Reconnaissance (ISR) sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone (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. Program was increased by FY 2013 congressional add of \$3.2 million.

This program was reduced in FY 2013 by \$1.242 million due to sequestration. Impact: Eliminated infrastructure funding to procure and field the enterprise PED Framework for three of six regional data and service nodes and delayed the procurement of nine Deployable DCGS-SOF All Source Analyst Kits.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	23.614	-	-	14.704	-	-	14.908	-	-	17.323	-	-	-	-	-	17.323
Total Gross/Weapon System Cost			-	-	23.614	-	-	14.704	-	-	14.906	-	-	17.323	-	-	-	-	-	17.323

LI 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

United States Special Operations Command

UNCLASSIFIED

Page 1 of 6

P-1 Line #70

Volume 1 - 709

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0305208BB

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Distributed Common Ground/ Surface System	P-40a		-	-	11.611	-	-	13.735	-	-	10.781	-	-	10.097	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	11.611	-	-	13.735	-	-	10.781	-	-	10.097	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

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

Justification:
FY 2015 PROGRAM JUSTIFICATION: Procures 1 Deployable PED system, the Capital Equipment Replacement (CERP) of 7 Garrison PED systems and 3 Deployable PED systems, 6 Silent Dagger Communication kits and the CERP of 5 Silent Dagger Communication kits, various DCGS Enterprise Infrastructure upgrades, CERP and new equipment training.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM	Aggregated Items: Distributed Common Ground/Surface System
---	---	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Distributed Common Ground/Surface System																				
1 / Ground Exploitation Systems			1.015	1	1.015	-	-	-	1.631	1	1.631	-	-	-	-	-	-	-	-	
2 / Ground Exploitation Systems - Capital Equipment Replacement (CERP)			1.144	2	2.288	-	-	-	1.222	2	2.445	-	-	-	-	-	-	-	-	
3 / Workstation Exploitation Systems			1.263	2	2.526	-	-	-	1.036	2	2.071	-	-	-	-	-	-	-	-	
4 / Workstation Exploitation Systems - CERP			0.969	3	2.908	-	-	-	1.036	3	3.108	-	-	-	-	-	-	-	-	
8 / SILENT DAGGER Communication Kit			0.237	6	1.422	-	-	-	-	-	-	0.260	6	1.560	-	-	-	0.260	6	1.560
9 / SILENT DAGGER Communication Kit CERP			0.293	2	0.586	0.529	2	1.058	-	-	-	0.275	5	1.373	-	-	-	0.275	5	1.373
11 / Full Motion Video (FMV) Infrastructure			-	-	5.343	-	-	5.444	-	-	5.523	-	-	-	-	-	-	-	-	
13 / DCGS-SOF Enterprise Infrastructure			-	-	4.200	-	-	3.650	-	-	-	-	-	0.672	-	-	-	-	-	0.672
16 / Deployable DCGS-SOF All Source Analyst Kit			0.038	51	1.918	0.020	66	1.318	0.024	4	0.094	-	-	-	-	-	-	-	-	
15 / New Equipment Training			-	-	0.033	-	-	0.034	-	-	0.034	-	-	0.035	-	-	-	-	-	0.035
14 / DCGS-SOF Enterprise Infrastructure CERP			-	-	-	-	-	-	-	-	-	-	-	2.047	-	-	-	-	-	2.047
5 / Deployable Processing Exploitation and Dissemination (PED)			-	-	-	-	-	-	-	-	-	1.211	1	1.211	-	-	-	1.211	1	1.211
6 / Deployable PED CERP			-	-	-	-	-	-	-	-	-	1.053	3	3.159	-	-	-	1.053	3	3.159
7 / Garrison PED CERP			-	-	-	-	-	-	-	-	-	1.038	7	7.266	-	-	-	1.038	7	7.266
12 / Full Motion Video - Congressional Add			-	-	-	-	-	3.200	-	-	-	-	-	-	-	-	-	-	-	
13 / Prior Year Funding (OCO)			-	-	1.375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Distributed Common Ground/Surface System</i>			-	-	23.614	-	-	14.704	-	-	14.906	-	-	17.323	-	-	-	-	-	17.323

LI 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

United States Special Operations Command

UNCLASSIFIED

Page 3 of 6

P-1 Line #70

Volume 1 - 711

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM								Aggregated Items: Distributed Common Ground/Surface System					

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	23.614	-	-	14.704	-	-	14.908	-	-	17.323	-	-	-	-	-	17.323

LI 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM
United States Special Operations Command

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM	Aggregated Items: Distributed Common Ground/Surface System
---	---	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Distributed Common Ground/Surface System																				
1 / Ground Exploitation Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.646
2 / Ground Exploitation Systems - Capital Equipment Replacement (CERP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.733
3 / Workstation Exploitation Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.597
4 / Workstation Exploitation Systems - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.016
8 / SILENT DAGGER Communication Kit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.982
9 / SILENT DAGGER Communication Kit CERP			0.280	5	1.402	0.288	5	1.440	0.294	5	1.468	0.322	2	0.644	Continuing			Continuing		
11 / Full Motion Video (FMV) Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.310
13 / DCGS-SOF Enterprise Infrastructure			-	-	0.688	-	-	0.703	-	-	0.718	-	-	0.730	Continuing			Continuing		
16 / Deployable DCGS-SOF All Source Analyst Kit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.330
15 / New Equipment Training			-	-	0.035	-	-	0.036	-	-	0.037	-	-	0.038	Continuing			Continuing		
14 / DCGS-SOF Enterprise Infrastructure CERP			-	-	1.991	-	-	4.048	-	-	2.601	-	-	2.640	Continuing			Continuing		
5 / Deployable Processing Exploitation and Dissemination (PED)			-	-	-	0.672	1	0.672	-	-	-	-	-	-	Continuing			Continuing		
6 / Deployable PED CERP			1.065	3	3.194	1.088	3	3.265	1.111	3	3.333	1.127	3	3.382	Continuing			Continuing		
7 / Garrison PED CERP			1.075	4	4.301	1.190	3	3.571	1.312	2	2.624	1.332	2	2.663	Continuing			Continuing		
12 / Full Motion Video - Congressional Add			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.200
13 / Prior Year Funding (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.375
<i>Subtotal: Distributed Common Ground/Surface System</i>			-	-	11.611	-	-	13.735	-	-	10.781	-	-	10.097	Continuing			Continuing		

LI 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

United States Special Operations Command

UNCLASSIFIED

Page 5 of 6

P-1 Line #70

Volume 1 - 713

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM									Aggregated Items: Distributed Common Ground/Surface System				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total			-	-	11.611	-	-	13.735	-	-	10.781	-	-	10.097	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements: 1160431BB, 1160402BB					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	74.960	84.852	-	84.852	93.061	85.192	82.674	91.794	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	74.960	84.852	-	84.852	93.061	85.192	82.674	91.794	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	74.960	84.852	-	84.852	93.061	85.192	82.674	91.794	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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). In addition, starting in FY 2015 the MISO Broadcast (MISOB) System will be split into individual programs: Media Production Center (MPC); Product Distribution System (PDS); Fly Away Broadcast System (FABS); and the Long Range Broadcast System (LRBS).

The Aircraft Support program provides various types of equipment required to support Special Operations Forces (SOF) fixed wing aircraft. Special Operations Wing (SOW) Support Equipment: Procures SOF-peculiar aircraft support equipment to satisfy SOF warfighting requirements identified by Air Force Special Operations Command flying squadrons. Supports small equipment upgrades as required. No associated RDT&E funds.

The Spares and Repair Parts line item consolidates aircraft modification spares and repair parts procured through the Air Force Stock Fund. This program finances both initial weapons system and aircraft modification spares for 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. No associated RDT&E funds.

The MILCON Collateral Equipment line item procures collateral equipment for SOF military construction facilities. No associated RDT&E funds.

The Automation Systems line item provides for automation systems to meet emergent requirements to support 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.

The Miscellaneous Equipment line item provides for various types of equipment required to support 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).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
0204OTHER / OTHER ITEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160431BB, 1160402BB

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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Other Items <\$5M	P-40a		-	-	-	-	-	-	-	-	74.960	-	-	84.852	-	-	-	-	-	84.852
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	74.960	-	-	84.852	-	-	-	-	-	84.852

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Other Items <\$5M	P-40a		-	-	93.061	-	-	85.192	-	-	82.674	-	-	91.794	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	93.061	-	-	85.192	-	-	82.674	-	-	91.794	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

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

Justification:

Aircraft Support Justification:

FY 2015 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 2015 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.

MILCON Collateral Equipment Justification:

FY 2015 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:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB, 1160402BB
<p>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.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Continues to acquire next generation automation systems and emerging technologies to provide new capabilities and dramatic improvements to the SOF information environment. Projects emerging technologies to include data storage virtualization, cross domain services and collapse of duplicative network segregated by security domain. Continues implementation of dual distributed datacenters that support the consolidation of Headquarters, USSOCOM and Component Command's information technology (IT) Infrastructure.</p> <p>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.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 174 Advanced Special Operations Management Systems workstations, integration and ancillary equipment, and CERP for 24 TACLAN suites.</p> <p>Miscellaneous Equipment:</p> <p>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.</p> <p>FY 2015 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.</p> <p>2. SOF-Peculiar Weapons and Equipment Sustainment. Provides life cycle replacement of current weapons and equipment not centrally managed by any SOCOM Program Manager.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.</p> <p>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.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures various range mock-ups and equipment systems to increase SOF operator proficiency and accuracy during real world mission execution.</p> <p>Civil Information (CI) Justification:</p> <p>The CI Management Data Processing System (CIMDPS) is an automation system that assists active Civil Affairs and others engaged in civil-military operations to collect, process, analyze, maintain, mine, and deliver Civil Information and analysis products in support of military operations.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB, 1160402BB
<p>FY 2015 PROGRAM JUSTIFICATION: Procures 18 Civil Information Management Data Process System kits.</p> <p>Military Information Systems Operations (MISO) Justification: Beginning in FY 2015, the MISO Broadcast (MISOB) System will be split into individual programs: Media Production Center (MPC) Family of Systems (FoS); Product Distribution System (PDS); Fly Away Broadcast System (FABS); and the Long Range Broadcast System (LRBS).</p> <p>1. Next Generation Loudspeaker Systems (NGLS), formally the Family of Loudspeakers, 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. 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 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.</p> <p>2. The PDS provides the satellite communications transport path for the worldwide MISO architecture. PDS consists of four variants that are used at different levels of command from the Media Operations Complex to the Tactical MISO Teams in order to link MISO planners with review/approval authorities, production facilities, and dissemination elements. PDS distributes products to the FABS.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Program will CERP 4 PDS lights</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																				
1 / SOF Unique Support Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.890
<i>Subtotal: Aircraft Support</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.890
MILCON Collateral Equipment																				
1 / Project # 69445, Ft Lewis, WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Project # 69287, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / Project # 69447, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Project # 66597, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / Project # P1218, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / Project # 69257, Ft Lewis, WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / Project # 69382, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Project # 65052, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 / Project # P1393, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / Project # P915, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Project # P165, Little Creek, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 / Project # P475, Pearl Harbor, HI			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / Project # 69493, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 / Project # 78024, Torri Station, JA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.223
15 / Project# 76365, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.909
16 / Project# 69446, Ft Carson, CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.769
17 / Project# QFQE053004, OS Unspecified			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.355
18 / Project# 76375, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.301
19 / Project# P157, Dam Neck, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.332

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
20 / Project# P1362, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.355
21 / Project# P1391, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.813
22 / Project# P771, Brawley, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.401
23 / Project# P876, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.783
24 / Project# P888, La Posta, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.426
25 / Project# P334, Joint Expeditionary Base, Little Creek-Ft Story, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.933
26 / Project# 61064, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.508
27 / Project# 68526, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.359
28 / Project# 76376, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.049
29 / Project# 79438, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.291
30 / Project# 79440, Key West			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.081
31 / MILCON Collateral Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: MILCON Collateral Equipment</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.819
Command, Control, Communications, Computers and Automation System																				
1 / Classified Network Re-Engineering			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.027
2 / Unclassified Network Re-Engineering			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.610
3 / Programmed Expansion			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.140
4 / Distributive Data Center Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.049
5 / FMV Distribution Hub			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.712
6 / Integration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.061
7 / Classified Coalition Global Network			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.326

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
8 / Unclassified Coalition Global Network			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 / Evolutionary Technology Insertions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Command, Control, Communications, Computers and Automation System</i>			-	-	-	-	-	-	-	-	34.599	-	-	39.642	-	-	-	-	-	39.642
Tactical Local Area Network																				
1 / Suites - CERP			-	-	-	-	-	-	0.653	17	11.102	0.598	24	14.361	-	-	-	0.598	24	14.361
2 / Integration			-	-	-	-	-	-	-	-	1.844	-	-	1.374	-	-	-	-	-	1.374
3 / Ancillary Equipment			-	-	-	-	-	-	-	-	1.190	-	-	1.011	-	-	-	-	-	1.011
4 / Advanced Special Operations Management System Integration and Test			-	-	-	-	-	-	0.007	243	1.691	0.007	174	1.219	-	-	-	0.007	174	1.219
5 / PME - FMV VDH-L			-	-	-	-	-	-	0.307	2	0.614	-	-	-	-	-	-	-	-	-
6 / FMV VDH-L - CERP			-	-	-	-	-	-	0.315	3	0.945	-	-	-	-	-	-	-	-	-
<i>Subtotal: Tactical Local Area Network</i>			-	-	-	-	-	-	-	-	17.386	-	-	17.965	-	-	-	-	-	17.965
Joint Operational Stocks (JOS)																				
1 / Military Liaison Element			-	-	-	-	-	-	-	-	-	-	-	0.260	-	-	-	-	-	0.260
2 / Replenishment of Authorized Equipment			-	-	-	-	-	-	-	-	1.585	-	-	1.650	-	-	-	-	-	1.650
<i>Subtotal: Joint Operational Stocks (JOS)</i>			-	-	-	-	-	-	-	-	1.585	-	-	1.910	-	-	-	-	-	1.910
SOF-Peculiar Weapons and Equipment Sustainment																				
1 / Naval Special Warfare Automatic Equipment ID			-	-	-	-	-	-	-	-	1.562	-	-	-	-	-	-	-	-	-
2 / SOF-Peculiar Weapons and Equipment			-	-	-	-	-	-	-	-	0.593	-	-	1.105	-	-	-	-	-	1.105
<i>Subtotal: SOF-Peculiar Weapons and Equipment Sustainment</i>			-	-	-	-	-	-	-	-	2.155	-	-	1.105	-	-	-	-	-	1.105
Range Support																				
1 / Ancillary Equipment			-	-	-	-	-	-	-	-	4.457	-	-	2.919	-	-	-	-	-	2.919
<i>Subtotal: Range Support</i>			-	-	-	-	-	-	-	-	4.457	-	-	2.919	-	-	-	-	-	2.919

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Civil Information																				
1 / Civil Information Management Data Processing System - Hardware/Software			-	-	-	-	-	-	0.036	4	0.142	0.036	18	0.650	-	-	-	0.036	18	0.650
<i>Subtotal: Civil Information</i>			-	-	-	-	-	-	-	-	0.142	-	-	0.650	-	-	-	-	-	0.650
Military Information Support Operations Systems (MISO)																				
1 / Product Distribution System - Light - CERP			-	-	-	-	-	-	0.250	34	8.512	0.276	4	1.105	-	-	-	0.276	4	1.105
<i>Subtotal: Military Information Support Operations Systems (MISO)</i>			-	-	-	-	-	-	-	-	8.512	-	-	1.105	-	-	-	-	-	1.105
Long Range Broadcast System (LRBS)																				
1 / Long Range Broadcast System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Long Range Broadcast System (LRBS)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spares and Repair Parts																				
1 / Initial Spares			-	-	-	-	-	-	-	-	0.305	-	-	0.778	-	-	-	-	-	0.778
<i>Subtotal: Spares and Repair Parts</i>			-	-	-	-	-	-	-	-	0.305	-	-	0.778	-	-	-	-	-	0.778
Total			-	-	-	-	-	-	-	-	74.960	-	-	84.852	-	-	-	-	-	84.852

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / O2 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Aircraft Support																				
1 / SOF Unique Support Equipment			-	-	-	-	-	-	-	-	-	-	-	0.890		Continuing			Continuing	
<i>Subtotal: Aircraft Support</i>			-	-	-	-	-	-	-	-	-	-	-	0.890		<i>Continuing</i>			<i>Continuing</i>	
MILCON Collateral Equipment																				
1 / Project # 69445, Ft Lewis, WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.647
2 / Project # 69287, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.580
3 / Project # 69447, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.368
4 / Project # 66597, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.051
5 / Project # P1218, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.833
6 / Project # 69257, Ft Lewis, WA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.177
7 / Project # 69382, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.723
8 / Project # 65052, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.152
9 / Project # P1393, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.380
10 / Project # P915, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.188
11 / Project # P165, Little Creek, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.760
12 / Project # P475, Pearl Harbor, HI			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.607
13 / Project # 69493, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.353
14 / Project # 78024, Torri Station, JA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.223
15 / Project# 76365, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.909
16 / Project# 69446, Ft Carson, CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.769
17 / Project# QFQE053004, OS Unspecified			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.355
18 / Project# 76375, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.301
19 / Project# P157, Dam Neck, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.332

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
20 / Project# P1362, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.355
21 / Project# P1391, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.813
22 / Project# P771, Brawley, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.401
23 / Project# P876, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.783
24 / Project# P888, La Posta, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.426
25 / Project# P334, Joint Expeditionary Base, Little Creek-Ft Story, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.933
26 / Project# 61064, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.508
27 / Project# 68526, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.359
28 / Project# 76376, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.049
29 / Project# 79438, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.291
30 / Project# 79440, Key West			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.081
31 / MILCON Collateral Equipment			-	-	21.580	-	-	19.281	-	-	17.723	-	-	17.447	Continuing			Continuing		
<i>Subtotal: MILCON Collateral Equipment</i>			-	-	21.580	-	-	19.281	-	-	17.723	-	-	17.447	Continuing			Continuing		
Command, Control, Communications, Computers and Automation System																				
1 / Classified Network Re-Engineering			-	-	10.950	-	-	10.066	-	-	10.746	-	-	8.085	Continuing			Continuing		
2 / Unclassified Network Re-Engineering			-	-	1.933	-	-	6.883	-	-	6.997	-	-	8.217	Continuing			Continuing		
3 / Programmed Expansion			-	-	0.746	-	-	0.713	-	-	0.728	-	-	0.743	Continuing			Continuing		
4 / Distributive Data Center Hardware			-	-	27.512	-	-	10.707	-	-	9.627	-	-	4.448	Continuing			Continuing		
5 / FMV Distribution Hub			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.712
6 / Integration			-	-	2.123	-	-	2.172	-	-	2.217	-	-	2.246	Continuing			Continuing		
7 / Classified Coalition Global Network			-	-	2.030	-	-	1.158	-	-	2.156	-	-	2.184	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
8 / Unclassified Coalition Global Network			-	-	2.799	-	-	3.031	-	-	3.814	-	-	3.233	Continuing			Continuing		
9 / Evolutionary Technology Insertions			-	-	-	-	-	1.890	-	-	2.167	-	-	2.208	Continuing			Continuing		
<i>Subtotal: Command, Control, Communications, Computers and Automation System</i>			-	-	48.093	-	-	36.620	-	-	38.452	-	-	31.364	Continuing			Continuing		
Tactical Local Area Network																				
1 / Suites - CERP			0.586	23	13.488	0.665	24	15.960	0.585	21	12.291	0.679	19	12.902	Continuing			Continuing		
2 / Integration			-	-	1.394	-	-	1.438	-	-	1.478	-	-	1.517	Continuing			Continuing		
3 / Ancillary Equipment			-	-	1.124	-	-	1.101	-	-	1.128	-	-	1.103	Continuing			Continuing		
4 / Advanced Special Operations Management System Integration and Test			0.007	176	1.237	0.007	182	1.274	0.008	161	1.290	0.008	165	1.324	Continuing			Continuing		
5 / PME - FMV VDH-L			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
6 / FMV VDH-L - CERP			-	-	-	-	-	-	0.305	2	0.610	0.305	6	1.830	Continuing			Continuing		
<i>Subtotal: Tactical Local Area Network</i>			-	-	17.243	-	-	19.773	-	-	16.797	-	-	18.676	Continuing			Continuing		
Joint Operational Stocks (JOS)																				
1 / Military Liaison Element			-	-	0.229	-	-	0.169	-	-	0.172	-	-	2.563	Continuing			Continuing		
2 / Replenishment of Authorized Equipment			-	-	1.648	-	-	1.697	-	-	1.732	-	-	2.413	Continuing			Continuing		
<i>Subtotal: Joint Operational Stocks (JOS)</i>			-	-	1.877	-	-	1.866	-	-	1.904	-	-	4.976	Continuing			Continuing		
SOF-Peculiar Weapons and Equipment Sustainment																				
1 / Naval Special Warfare Automatic Equipment ID			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.562
2 / SOF-Peculiar Weapons and Equipment			-	-	1.127	-	-	1.148	-	-	1.172	-	-	1.196	Continuing			Continuing		
<i>Subtotal: SOF-Peculiar Weapons and Equipment Sustainment</i>			-	-	1.127	-	-	1.148	-	-	1.172	-	-	1.196	Continuing			Continuing		
Range Support																				
1 / Ancillary Equipment			-	-	1.735	-	-	1.496	-	-	1.500	-	-	1.527	Continuing			Continuing		
<i>Subtotal: Range Support</i>			-	-	1.735	-	-	1.496	-	-	1.500	-	-	1.527	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Civil Information																				
1 / Civil Information Management Data Processing System - Hardware/Software			0.034	20	0.682	0.034	21	0.717	0.036	21	0.755	0.036	22	0.798	Continuing			Continuing		
<i>Subtotal: Civil Information</i>			-	-	0.682	-	-	0.717	-	-	0.755	-	-	0.798	Continuing			Continuing		
Military Information Support Operations Systems (MISO)																				
1 / Product Distribution System - Light - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.617
<i>Subtotal: Military Information Support Operations Systems (MISO)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.617
Long Range Broadcast System (LRBS)																				
1 / Long Range Broadcast System			-	-	-	1.837	2	3.674	1.870	2	3.741	2.131	7	14.920	Continuing			Continuing		
<i>Subtotal: Long Range Broadcast System (LRBS)</i>			-	-	-	-	-	3.674	-	-	3.741	-	-	14.920	Continuing			Continuing		
Spares and Repair Parts																				
1 / Initial Spares			-	-	0.724	-	-	0.617	-	-	0.630	-	-	-	Continuing			Continuing		
<i>Subtotal: Spares and Repair Parts</i>			-	-	0.724	-	-	0.617	-	-	0.630	-	-	-	Continuing			Continuing		
Total			-	-	93.061	-	-	85.192	-	-	82.674	-	-	91.794	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 0204SCCS / COMBATANT CRAFT SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160484BB, 1160483BB

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	281.938	38.655	32.753	51.937	-	51.937	42.750	66.595	11.692	17.270	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	281.938	38.655	32.753	51.937	-	51.937	42.750	66.595	11.692	17.270	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	281.938	38.655	32.753	51.937	-	51.937	42.750	66.595	11.692	17.270	Continuing	Continuing

(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	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 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, sub-systems, and ancillary equipment. Currently, it includes different types of combatant craft, a riverine craft, a Combatant Craft Forward Looking Infrared (FLIR) program, Security Forces Assistance (SFA) craft, High Speed Assault Craft (HSAC), Threat Awareness System (TAS) and the Maritime Craft Air Delivery System (MCADS).

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	281.938	-	-	38.655	-	-	32.753	-	-	51.940	-	-	-	-	-	51.940
Total Gross/Weapon System Cost			-	-	281.938	-	-	38.655	-	-	32.753	-	-	51.937	-	-	-	-	-	51.937

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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	P-40a		-	-	42.750	-	-	66.595	-	-	11.692	-	-	17.270	-	-	-	-	-	Continuing
Total Gross/Weapon System Cost			-	-	42.750	-	-	66.595	-	-	11.692	-	-	17.270	-	-	-	-	-	Continuing

*For P-40as, Title represents the P40a Title.

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS
--	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160484BB, 1160483BB
---	---	---

Justification:

1. Combatant Craft Medium (CCM). The CCM will be a reconfigurable, multi-mission, surface tactical mobility craft with a primary mission to insert and extract SOF in medium threat environments. It will phase replace the rigid inflatable boat at the end of its service life and the MKV. This program was reduced in FY 2013 by \$2.242 million due to sequestration.

FY 2015 PROGRAM JUSTIFICATION: Procures six CCM crafts, six prime movers, six deployment packages, P3I (installation and integration of lightweight armor and Combatant Craft FLIR), engineering changes, production support, spares and government furnished equipment.

2. Riverine Craft. The Riverine Craft provides the capability to insert and extract SOF in the riverine environment. The craft is capable of navigating coastlines, restricted and shallow rivers, estuaries, bays and the littoral. It is also capable of carrying light organic arms and being transported by C-130 aircraft.

FY 2015 PROGRAM JUSTIFICATION: Replaces up to two prime movers, engineering changes, and production support.

3. Combatant Craft Forward Looking Infrared (CCFLIR). The CCFLIR program provides SOF crafts with a day/night, high resolution, and infrared imaging capability to augment existing radar sensors. The capability enhances the detection, recognition, identification and tracking of ships, small surface and near surface targets such as floating mines and low flying aircraft.

FY 2015 PROGRAM JUSTIFICATION: Procures up to six legacy replacement systems and schedule permitting could procure up to three next generation CCFLIR for SOF Combatant Craft, which includes upgrades to include but not limited to: 360 degree capability, video playback, and laser designator.

4. Security Forces Assistance (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 modified commercial-off-the-shelf combatant craft. This program was reduced in FY 2013 by \$0.989 million due to sequestration.

FY 2015 PROGRAM JUSTIFICATION: Procures six SFA craft.

5. High Speed Assault Craft (HSAC). The HSAC provides a precise, preemptive capability to rapidly project a force to locate, disrupt, and destroy terrorist networks and infrastructure before they are able to strike. The unique characteristics of the HSAC make it the ideal platform for conducting the full-spectrum of SOF maritime operations ranging from ship boarding to clandestine insertion/extraction of forces in denied and/or politically sensitive areas. This program received an FY 2012 congressional add. An advanced air drop system is planned for this craft. This program was reduced in FY 2013 by \$0.406 million due to sequestration.

FY 2015 PROGRAM JUSTIFICATION: Procures various quantities of upgraded systems, prime movers, and production engineering changes.

6. Threat Awareness System (TAS). The TAS is a stand-alone situational awareness tool for maritime mobility platforms, which provides tactical electronic support measure for theater combatant craft.

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 Insertion, Observation and Neutralization (SEALION) and potential future modifications and integration efforts onto an Afloat Forward Staging Base (AFSB).

8. Maritime Craft Air Delivery System (MCADS), Block II. Provides for cradle system to air-deploy a Combatant Craft Assault (CCA) from a fixed wing platform to support the infiltration of SOF forces. MCADS Block II will utilize current Pyrotechnic Parachute Release Systems (PPRS) and is planned to be certified for use on the C-17 and C-130.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:						Aggregated Items:								
0300D / 02 / 4						0204SCCS / COMBATANT CRAFT SYSTEMS						Combatant Craft System								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Medium Combatant Craft																				
1 / Craft System			-	-	-	7.251	2	14.502	6.495	4	25.980	6.768	6	40.607	-	-	-	6.768	6	40.607
2 / Detachment Deployment Packages			-	-	-	-	-	-	-	-	-	0.849	6	5.094	-	-	-	0.849	6	5.094
3 / Prime Movers			-	-	-	0.291	6	1.745	0.253	2	0.506	0.348	6	2.088	-	-	-	0.348	6	2.088
4 / Spares			-	-	-	-	-	1.351	-	-	1.816	-	-	-	-	-	-	-	-	-
<i>Subtotal: Medium Combatant Craft</i>			-	-	-	-	-	17.598	-	-	28.302	-	-	47.789	-	-	-	-	-	47.789
Riverine Craft																				
1 / Craft			1.063	50	53.150	1.437	1	1.437	1.527	2	3.054	-	-	-	-	-	-	-	-	-
2 / Prime Movers and DDP's			0.155	45	6.975	0.710	1	0.710	0.183	1	0.183	0.150	2	0.301	-	-	-	0.150	2	0.301
3 / Craft and Support			-	-	26.161	-	-	0.816	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Riverine Craft</i>			-	-	86.286	-	-	2.963	-	-	3.237	-	-	0.301	-	-	-	-	-	0.301
Combatant Craft Forward Looking Infrared System																				
1 / Prime Mission Product			0.224	154	34.479	-	-	-	-	-	-	0.367	6	2.201	-	-	-	0.367	6	2.201
2 / ECP & GFE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Combatant Craft Forward Looking Infrared System</i>			-	-	34.479	-	-	-	-	-	-	-	-	2.201	-	-	-	-	-	2.201
Security Forces Assistance Craft																				
1 / Prime Mission Product			0.363	17	6.166	-	-	0.200	0.202	6	1.214	0.206	6	1.239	-	-	-	0.206	6	1.239
<i>Subtotal: Security Forces Assistance Craft</i>			-	-	6.166	-	-	0.200	-	-	1.214	-	-	1.239	-	-	-	-	-	1.239
High Speed Assault Craft																				
1 / Craft			-	-	-	2.982	6	17.894	-	-	-	-	-	-	-	-	-	-	-	-
2 / HSAC (Craft) Congressional Add			3.083	18	55.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / GFE Engineering Changes			0.472	18	8.500	-	-	-	-	-	-	-	-	0.407	-	-	-	-	-	0.407
<i>Subtotal: High Speed Assault Craft</i>			-	-	64.000	-	-	17.894	-	-	-	-	-	0.407	-	-	-	-	-	0.407
Threat Awareness System																				
1 / Prime Mission Product			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Threat Awareness System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combatant Craft Heavy																				
CCH Craft			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CCH Trailer			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204SCCS / COMBATANT CRAFT SYSTEMS **Aggregated Items:** Combatant Craft System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: Combatant Craft Heavy																				
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maritime Craft Air Delivery System (MCADS) II																				
MCADS			-	-	3.065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Maritime Craft Air Delivery System (MCADS) II																				
			-	-	3.065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Funding																				
1 / Prior Year Funding			-	-	87.942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Funding																				
			-	-	87.942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	281.938	-	-	38.655	-	-	32.753	-	-	51.940	-	-	-	-	-	51.940

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command															Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS										Aggregated Items: Combatant Craft System						
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)	
Medium Combatant Craft																					
1 / Craft System			5.323	3	15.970	7.309	1	7.309	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
2 / Detachment Deployment Packages			-	-	-	0.874	1	0.874	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
3 / Prime Movers			-	-	-	0.355	1	0.355	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
4 / Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
<i>Subtotal: Medium Combatant Craft</i>			-	-	15.970	-	-	8.538	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Riverine Craft																					
1 / Craft			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.088	53	57.641
2 / Prime Movers and DDP's			0.202	2	0.404	0.204	2	0.408	0.207	2	0.414	0.220	1	0.220	-	-	-	-	-	Continuing	Continuing
3 / Craft and Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.977
<i>Subtotal: Riverine Craft</i>			-	-	0.404	-	-	0.408	-	-	0.413	-	-	0.220	-	-	-	-	-	Continuing	Continuing
Combatant Craft Forward Looking Infrared System																					
1 / Prime Mission Product			0.640	4	2.560	0.630	16	10.085	0.668	6	4.010	0.640	10	6.400	-	-	-	-	-	Continuing	Continuing
2 / ECP & GFE			-	-	-	-	-	-	-	-	-	-	-	0.090	-	-	-	-	-	Continuing	Continuing
<i>Subtotal: Combatant Craft Forward Looking Infrared System</i>			-	-	2.560	-	-	10.085	-	-	4.010	-	-	6.490	-	-	-	-	-	Continuing	Continuing
Security Forces Assistance Craft																					
1 / Prime Mission Product			0.418	3	1.253	0.641	2	1.282	0.327	4	1.308	-	-	-	-	-	-	-	-	Continuing	Continuing
<i>Subtotal: Security Forces Assistance Craft</i>			-	-	1.253	-	-	1.282	-	-	1.308	-	-	-	-	-	-	-	-	Continuing	Continuing
High Speed Assault Craft																					
1 / Craft			-	-	-	2.875	4	11.500	-	-	-	-	-	-	-	-	-	-	2.939	10	29.394
2 / HSAC (Craft) Congressional Add			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.083	18	55.500
3 / GFE Engineering Changes			-	-	0.412	-	-	0.421	-	-	0.430	-	-	-	-	-	-	-	0.565	18	10.170
<i>Subtotal: High Speed Assault Craft</i>			-	-	0.412	-	-	11.921	-	-	0.430	-	-	-	-	-	-	-	-	-	95.064
Threat Awareness System																					
1 / Prime Mission Product			1.543	14	21.608	1.592	7	11.146	1.843	3	5.531	2.112	5	10.560	-	-	-	-	1.684	29	48.845
<i>Subtotal: Threat Awareness System</i>			-	-	21.608	-	-	11.146	-	-	5.531	-	-	10.560	-	-	-	-	-	-	48.845
Combatant Craft Heavy																					
CCH Craft			-	-	-	18.106	1	18.106	-	-	-	-	-	-	-	-	-	-	18.106	1	18.106
CCH Trailer			0.543	1	0.543	-	-	-	-	-	-	-	-	-	-	-	-	-	0.543	1	0.543

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204SCCS / COMBATANT CRAFT SYSTEMS **Aggregated Items:** Combatant Craft System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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: Combatant Craft Heavy</i>			-	-	0.543	-	-	18.106	-	-	-	-	-	-	-	-	-	-	-	18.649
Maritime Craft Air Delivery System (MCADS) II																				
MCADS			-	-	-	0.255	20	5.109	-	-	-	-	-	-	-	-	-	0.409	20	8.174
<i>Subtotal: Maritime Craft Air Delivery System (MCADS) II</i>			-	-	-	-	-	5.109	-	-	-	-	-	-	-	-	-	-	-	8.174
Prior Year Funding																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87.942
<i>Subtotal: Prior Year Funding</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87.942
Total			-	-	42.750	-	-	66.595	-	-	11.692	-	-	17.270	Continuing			Continuing		

Remarks:

Note: Some Exhibit P-40a subtotals and totals may not calculate due to unit cost rounding.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 0204SPARES / SPARES AND REPAIR PARTS

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:						
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	225.198	0.599	-	-	-	-	-	-	-	-	-	-	225.797
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	225.198	0.599	-	-	-	-	-	-	-	-	-	-	225.797
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	225.198	0.599	-	-	-	-	-	-	-	-	-	-	225.797

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

Initial Spares (\$ in Millions)	225.198	0.599	-	-	-	-	-	-	-	-	-	-	225.797
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

NOTE: Beginning in FY 2014, this P-1 line item was consolidated with the new OTHER ITEMS <\$5M line item.

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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Initial Aircraft Spares	P-40a		-	-	225.198	-	-	0.599	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	225.198	-	-	0.599	-	-	-	-	-	-	-	-	-	-	-	-

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Initial Aircraft Spares	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225.797

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204SPARES / SPARES AND REPAIR PARTS
--	--

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225.797

*For P-40as, Title represents the P40a Title.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204SPARES / SPARES AND REPAIR PARTS **Aggregated Items:** Initial Aircraft Spares

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Initial Spares																				
Aircraft Initial Spares			-	-	225.198	-	-	0.599	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Aircraft Initial Spares</i>			-	-	225.198	-	-	0.599	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	225.198	-	-	0.599	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204SPARES / SPARES AND REPAIR PARTS **Aggregated Items:** Initial Aircraft Spares

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Aircraft Initial Spares																				
Aircraft Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225.797
<i>Subtotal: Aircraft Initial Spares</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225.797
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225.797

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204SPCPRG / SPECIAL PROGRAMS
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	9.526	31.017	-	31.017	97.661	107.011	57.186	16.835	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	9.526	31.017	-	31.017	97.661	107.011	57.186	16.835	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	9.526	31.017	-	31.017	97.661	107.011	57.186	16.835	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

Justification:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements: 1160480BB					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,605.911	37.080	37.353	63.134	-	63.134	71.741	84.603	68.149	69.473	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,605.911	37.080	37.353	63.134	-	63.134	71.741	84.603	68.149	69.473	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,605.911	37.080	37.353	63.134	-	63.134	71.741	84.603	68.149	69.473	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	0.955	1.708	-	1.708	1.684	3.143	2.436	2.333	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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: Lightweight Tactical All Terrain 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Tactical Vehicles	P-40a		-	-	1,605.911	-	-	37.080	-	-	37.353	-	-	63.134	-	-	-	-	-	63.134
Total Gross/Weapon System Cost			-	-	1,605.911	-	-	37.080	-	-	37.353	-	-	63.134	-	-	-	-	-	63.134

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Tactical Vehicles	P-40a		-	-	71.741	-	-	84.603	-	-	68.149	-	-	69.473	-	-	Continuing	-	-	Continuing
Total Gross/Weapon System Cost			-	-	71.741	-	-	84.603	-	-	68.149	-	-	69.473	-	-	Continuing	-	-	Continuing

*For P-40as, Title represents the P40a Title.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160480BB
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

1. Lightweight Tactical Individual All Terrain Vehicle (LTATV). The LTATV allows SOF operators the ability to navigate terrain that is inaccessible to standard vehicles. This capability greatly enhances mission success and effectiveness in SOF missions. The program was reduced by \$0.833 million due to sequestration.

2. Ground Mobility Vehicle GMV(Medium). The GMV 1.1 is an extremely mobile vehicle capable of internal air transport in a MH-47 that allows SOF operators a fast roll-on/roll-off capability ideal for a full spectrum of operations. The GMV 1.1 are equipped with an A-Kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) suite to provide an integrated and standardized communications platform.

FY 2015 PROGRAM JUSTIFICATION: Procures 86 GMV 1.1 platforms with SOF Kits, 86 communication/navigation system (A Kits), Initial Spares and provides for production support.

3. Non-Standard Commercial Vehicle (NSCV). NSCV program provides a base vehicle that is representative of the local area where SOF is operating, and then installs SOF-peculiar modifications to provide increased protection, mobility, and communications. Depending on the mission, SOF modifications may include armor protection, winch, high capacity alternator, upgraded brakes and suspension system, and mounts/antennas for communications equipment. These low signature vehicles allow SOF to blend in with the local population in various locations around the world. The program was reduced in FY 2013 by \$0.833 million due to sequestration.

FY 2015 PROGRAM JUSTIFICATION: Procures 72 NSCVs and 72 communication/navigation systems (A Kits).

4. Mine Resistant Ambush Protected (MRAP) Vehicle A-Kits. This is a new start program in FY 2015 for A-kit communications equipment in support of MRAP vehicles. MRAP is an armored fighting vehicle used by SOF whose designed purpose is to survive Improvised Explosive Devices (IEDs) and ambushes while moving troops and supplies around the battlefield.

FY 2015 PROGRAM JUSTIFICATION: Procures five Command Control Communications Intelligence Surveillance Reconnaissance Special Operations Kits (SOK) consisting of an EGON Counter Improvised Explosive Device A-Kit, a ROVER VI (or similar) ISR A-kit and a Next Generation Miniature Transmitter Blue Force Tracker A-Kit.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES **Aggregated Items:** Tactical Vehicles

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Lightweight Tactical All-Terrain Vehicle (ATV) (Individual)																				
1a / LTATV Prime Mission Product (Spiral 2 Vehicle)			0.029	344	10.047	0.037	308	11.396	0.033	54	1.778	-	-	-	-	-	-	-	-	
1b / ATV Prime Mission Product (Spiral 1 Vehicle)			0.025	21	0.528	0.020	25	0.500	-	-	-	-	-	-	-	-	-	-	-	
1c / LTATV Production Support			-	-	-	-	-	0.012	-	-	-	-	-	-	-	-	-	-	-	
1d / LTATV OCO - Prime Mission Product (Spiral 2 Vehicle)			0.040	479	19.178	0.037	49	1.813	-	-	-	-	-	-	-	-	-	-	-	
1e / LTATV OCO - Production Support (Spiral 2 Vehicle)			-	-	-	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Lightweight Tactical All-Terrain Vehicle (ATV) (Individual)</i>			-	-	29.661	-	-	13.751	-	-	1.778	-	-	-	-	-	-	-	-	
Ground Mobility Vehicle (Medium)																				
2a / GMV 1.1 Integrated Logistics Support			-	-	4.500	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	
2b / GMV 1.1 - Base Vehicle & SOF Kits			-	-	-	-	-	-	0.629	45	28.305	0.353	86	30.358	-	-	-	0.353	86	30.358
2c / GMV 1.1 Comms & Navigation Systems (A Kits)			-	-	-	-	-	-	0.102	45	4.590	0.096	86	8.256	-	-	-	0.096	86	8.256
2d / GMV 1.1 Armor			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2e / GMV1.1 Production Support			-	-	-	-	-	-	-	-	-	-	-	1.290	-	-	-	-	-	1.290
2f / GMV1.1 Initial Spares and Repair			-	-	-	-	-	-	-	-	0.955	-	-	1.708	-	-	-	-	-	1.708
<i>Subtotal: Ground Mobility Vehicle (Medium)</i>			-	-	4.500	-	-	0.500	-	-	33.850	-	-	41.612	-	-	-	-	-	41.612
Non-Standard Commercial Vehicle																				
3a / NSCV w/ Mods			0.225	71	15.975	0.276	67	18.492	0.227	6	1.362	0.246	72	17.712	-	-	-	0.246	72	17.712
3b / NSCV Comms and Navigation System (A Kits)			0.052	71	3.692	0.052	83	4.316	0.057	6	0.342	0.052	72	3.744	-	-	-	0.052	72	3.744
3c / NSCV Production Support			-	-	-	-	-	0.021	-	-	0.021	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non-Standard Commercial Vehicle</i>			-	-	19.667	-	-	22.829	-	-	1.725	-	-	21.456	-	-	-	-	-	21.456
Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES **Aggregated Items:** Tactical Vehicles

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4a / MRAP Special Operation Kit			-	-	-	-	-	-	-	-	0.013	5	0.066	-	-	-	0.013	5	0.066	
<i>Subtotal: Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)</i>			-	-	-	-	-	-	-	-	-	-	0.066	-	-	-	-	-	0.066	
Prior Year																				
5 / Prior Year Funding (1)			-	-	1,551.991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Prior Year</i>			-	-	1,551.991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,605.911	-	-	37.080	-	-	37.353	-	-	63.134	-	-	-	-	63.134	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES **Aggregated Items:** Tactical Vehicles

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Lightweight Tactical All-Terrain Vehicle (ATV) (Individual)																				
1a / LTATV Prime Mission Product (Spiral 2 Vehicle)			-	-	-	-	-	2.000	-	-	2.034	-	-	2.069	Continuing			Continuing		
1b / ATV Prime Mission Product (Spiral 1 Vehicle)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.022	46	1.028	
1c / LTATV Production Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.012	
1d / LTATV OCO - Prime Mission Product (Spiral 2 Vehicle)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040	528	20.991	
1e / LTATV OCO - Production Support (Spiral 2 Vehicle)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.030	
<i>Subtotal: Lightweight Tactical All-Terrain Vehicle (ATV) (Individual)</i>			-	-	-	-	-	2.000	-	-	2.034	-	-	2.069	Continuing			Continuing		
Ground Mobility Vehicle (Medium)																				
2a / GMV 1.1 Integrated Logistics Support			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
2b / GMV 1.1 - Base Vehicle & SOF Kits			0.337	94	31.678	0.278	161	44.758	0.285	119	33.915	0.294	123	36.162	Continuing			Continuing		
2c / GMV 1.1 Comms & Navigation Systems (A Kits)			0.095	94	8.930	0.092	161	14.812	0.092	119	10.948	0.093	123	11.439	Continuing			Continuing		
2d / GMV 1.1 Armor			0.048	63	3.024	0.050	45	2.250	0.051	36	1.836	0.053	3	0.159	Continuing			Continuing		
2e / GMV1.1 Production Support			-	-	1.410	-	-	2.415	-	-	1.785	-	-	1.845	Continuing			Continuing		
2f / GMV1.1 Initial Spares and Repair			-	-	1.684	-	-	3.143	-	-	2.436	-	-	2.333	Continuing			Continuing		
<i>Subtotal: Ground Mobility Vehicle (Medium)</i>			-	-	46.726	-	-	67.378	-	-	50.920	-	-	51.938	Continuing			Continuing		
Non-Standard Commercial Vehicle																				
3a / NSCV w/ Mods			0.244	70	17.080	0.252	50	12.600	0.251	50	12.550	0.257	50	12.850	Continuing			Continuing		
3b / NSCV Comms and Navigation System (A Kits)			0.052	70	3.640	0.052	50	2.600	0.052	50	2.600	0.052	50	2.600	Continuing			Continuing		
3c / NSCV Production Support			-	-	0.006	-	-	0.025	-	-	0.045	-	-	0.016	Continuing			Continuing		
<i>Subtotal: Non-Standard Commercial Vehicle</i>			-	-	20.726	-	-	15.225	-	-	15.195	-	-	15.466	Continuing			Continuing		
Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES **Aggregated Items:** Tactical Vehicles

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
4a / MRAP Special Operation Kit			0.032	136	4.289	-	-	-	-	-	-	-	-	-	-	-	-	0.031	141	4.355
<i>Subtotal: Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)</i>			-	-	4.352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.371
Prior Year																				
5 / Prior Year Funding (1)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	
Total			-	-	71.741	-	-	84.603	-	-	68.149	-	-	69.473	-	-	Continuing	Continuing		

Footnotes:

(1) Non-Add DERF 14.550

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
---	---	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	216.128	192.448	-	192.448	204.505	228.585	212.432	218.791	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	216.128	192.448	-	192.448	204.505	228.585	212.432	218.791	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	216.128	192.448	-	192.448	204.505	228.585	212.432	218.791	Continuing	Continuing

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

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

The FY 2015 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.

The FY 2014 President's Budget Exhibit P-1 reflects the FY 2014 OCO cost in Line Item 82 (Soldier Protection and Survival Systems) vice Line Item 74 (Warrior Systems <\$5M) as submitted in the budget justification exhibits. Request funds be appropriated in Line Item 74 for proper execution.

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 SOF weapons and associated equipment that have increased capabilities over the service common small arms. Specialized protection and survival equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. Visual Augmentation, lasers and sensor systems provides SOF day and night optic systems that have increased capabilities over the service common visual augmentation systems. Tactical radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	-	-	-	-	-	-	218.574	-	-	192.448	-	-	-	-	-	192.448

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
---	---	--

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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			-	-	-	-	-	-	-	-	216.128	-	-	192.448	-	-	-	-	-	192.448

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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	P-40a		-	-	204.505	-	-	228.585	-	-	212.432	-	-	218.791	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	204.505	-	-	228.585	-	-	212.432	-	-	218.791	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.
 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).

FY 2015 PROGRAM JUSTIFICATION: Procures 6 field segment kits, enterprise segment services, and base-end segment capabilities.

2. SOF Deployable Node (SDN) is a family of deployable, super high frequency, multi-band, Satellite Communications (SATCOM) systems providing the transport path for high-capacity, voice, data, Video Teleconferencing (VTC), and video at all levels of classification. It consists of SDN subprograms, transport for intelligence variants, technology insertions and capital equipment replacement. The SDN-Heavy (SDN-H) is a deployable multi-channel/multi-band SATCOM terminal and associated switching equipment that provides wide-area connectivity through SOCOM Mobile SOF Strategic Entry Points (MSSEPs) and commercial teleports for SOF task forces. The SDN-Medium (SDN-M) is a lightweight, multi-channel SATCOM system that provides Command, Control, Communications, and Computers (C4) for SOF mid-level tactical headquarters and operational elements. The SDN-Light (SDN-L) is a rugged, portable SATCOM package that supports small SOF liaison teams and small operational elements. Wide-band SATCOM-On-the-Move consists of SDN afloat, ground mobile and airborne packages for SOF elements. The MSSEP is a deployable SOF strategic entry point that augments the SOF Information Enterprise global architecture in support of regional requirements. The airborne Intelligence Surveillance Reconnaissance transport is communications architecture equipment that supports the delivery of near real-time sensor data to the strategic, operational and tactical edge users.

FY 2015 PROGRAM JUSTIFICATION: Procures Capital Equipment Replacement Plan (CERP) of 4 SDN-H, 26 SDN-M, 103 SDN-Light V(3b) systems, 31 SDN-L V(3b) systems, Communications-On-the-Move evolutionary technology insertion (ETI), 3 SDN-Extension Package (EP) systems, 2 Joint Task Force (JTF) large aperture antenna, KuSS ingest hub, predator receive terminal, CERP of Light Vx Variant, 4 KUSS systems, and 2 Predator Receive Terminal (PRT) systems.

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 units, and enables access to other government agencies and SOF-specific information services.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
<p>FY 2015 PROGRAM JUSTIFICATION: Procures CERP for 10 node optimization/retrofit, 2 tactical gateway SOF strategic entry points (SSEP), 1 full motion video (FMV) evolutionary technology insertion (ETI), 1 media port and CERP of 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.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 141 display devices.</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 at ranges up to 1500 meters. The most recent addition to FSWS is the MK21 Precision Sniper Rifle (PSR). The PSR is a multi-caliber system capable of firing enhanced ammunition in calibers 7.62mm, .300 WINMAG, and 338 Lapua.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 14 .300 WINMAG rifles, 16 MK21 PSRs 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 2015 PROGRAM JUSTIFICATION: Procures 23 EGLMs, 82 7.62mm rifles, and production support.</p> <p>3. The Machine Gun 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.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 15 5.56mm machine guns and two 7.62mm machine guns as phase replacements and production support.</p> <p>4. Weapon Accessories provides accessories capable of being utilized on both service-common and SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. Weapon Accessories consists of Rail Interface Systems (RIS) and Family of Muzzle Breakers and Suppressors (FMBS). 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 2015 PROGRAM JUSTIFICATION: Procures 2,129 FMBS-Carbine (FMBS-C) and production support.</p> <p>Soldier Protection and Survival Systems Justification:</p> <p>1. Tactical Combat Casualty Care (TCCC) Program provides medical devices and equipment for the treatment of casualties in support of forward deployed SOF. This program is consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASVAC) Set. The TCCC Program procures a variety of Food And Drug Administration. Approved medical items include intraosseous (injection into the bone marrow) infusion devices; patient monitoring and assessment devices; emergency airway kits; and devices that support patient management, extraction, transportation, and sustainment of casualties. The TCCC program</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
<p>fields tactical medical and CASEVAC capabilities with the intention to transition capabilities developed under the National Military Forces Tactical Medical Program. Finally, this program provides significant ability to lessen battlefield losses by providing timely, critical lifesaving, and evacuation capabilities to forward-deployed SOF Operators.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 36 CASEVAC sets and production support.</p> <p>2. Counter Radio Controlled-Improvised Explosive Device (RC-IED) is a centralized program that provides a capability for US Special Operations Sub Unified Commands to acquire RC-IED jamming systems. Various system designs provide soldier protection while operating in various environments, while vehicle mounted and when dismounted. All of these systems are designed for easy update to protect against an evolving threat matrix. Procurement of the next generation low visibility RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency detonation threats during mobile and dismount operations. The funding for this program supports the procurement of scalable RC-IED systems whose configuration and modularity address a mission critical capability gap to counter the proliferation of radio frequency initiated IEDs globally.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 63 force protection Counter RC-IED systems and provides for production support.</p> <p>Visual Augmentation, Lasers and Sensor Systems Justification:</p> <p>1. 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, thermal, and fusion or multi-spectral technology.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 68 INOD Block III devices for the fusion capability, acceptance testing and production support.</p> <p>2. Laser Acquisition Markers (LAM) procures three markers and lasers: AN/PEQ-1C (LAM), LA-16/V (Hand Held Laser Marker HLM II), and small target location devices (STLD). AN/PEQ-1C provides a laser target designator with range finding capability. The marker and location devices allows operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions and provide precise location of targets. Capability in this system includes target location, markers, designators and integrated alignment lasers used to align the front and rear sights. The LA-16/V HLM II 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 turned to view the invisible laser spot of the marker for use in designating laser guided bombs on to targets. The STLD provides precise location of devices via lasers and celestial/terrestrial or alternative positional subsystems.</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 150 HLMs, 148 thermal sights and production support.</p> <p>3. 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. HHL procures four thermal imagers; AN/PAS-24 (long-range marker), AN/PAS-25 (mini long-range marker), AN/PAS-26 (medium-range imager), AN/PAS-23 (pocket imager).</p> <p>FY 2015 PROGRAM JUSTIFICATION: Procures 20 HHI long-range (AN/PAS-24), 5 mini long-range (AN/PAS-25), production support, and acceptance testing.</p> <p>4. 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 or AN/PVS-31, to provide an overlay 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 lethality and survivability. The Fusion Goggle System (FGS) is an integrated system that combines the light amplification capability of Image Intensification (I2) devices such as the AN/PVS-31 Night Vision Goggle (NVGs) with the heat sensing capability of Thermal Imaging Systems. The FGS allows the operator to adjust the viewing image from that of 100% I2 devices to 100% thermal, or a varying mix of the two. The system amplifies available light and thermal signatures and fuses them together to produce a clear, viewing image under adverse conditions.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160431BB
---	---	--

FY 2015 PROGRAM JUSTIFICATION: Procures 1,274 Binocular Night Vision Devices (BNVD), 898 COTIs/(AN/PAS-29), acceptance testing and production support.

5. 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 Enhanced Combat Optical Sights (ECOS), Clip-on Night Vision Devices (CNVD), Advanced Target Pointer Illuminator Aiming Lasers (ATPIAL), and Visible Bright Lights (VBL) for SOF assault weapons and crew-served weapons. ECOS is a family of lightweight, waterproof optical sighting devices capable of providing accurate target acquisition and aiming for close quarter battle and at extended distances. The CNVD is a family of compact, low profile, rugged, collimated weapon sights mounted forward of existing day sights used to detect, identify, and engage enemy targets in all lighting environments, day/night and/or obscured visibility conditions. The ATPIAL is a family of weapon aiming lasers with three separate channels; a visible aiming laser, a invisible infrared (IR) aiming, and a invisible (IR) illuminator laser. The VBL is a family of handheld or weapon mounted visible illuminators that project a white beam of light for searching and acquisition, and identification of targets. The accessories enhance the target acquisition and accuracy of all SOF weapons resulting in increased mission accomplishment and operator survivability.

FY 2015 PROGRAM JUSTIFICATION: Procures 1,320 ATPIALs, 242 Clip-on NVD-I2, 146 Clip-on NVD-Thermals, 1,214 ECOS-Carabines, 3,000 ECOS-Close Quarters Combat (CQC), 762 VBLs, 1,000 ECOS-Optimized and production support.

Tactical Radio Systems Justification:

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.

FY 2015 PROGRAM JUSTIFICATION: Procures 973 handheld radios, 214 man-pack radios, 13 man-pack fixed mount radios, and 153 HF radios.

2. Radio Integration System (RIS) formerly Joint Base Station (JBS), is an evolutionary acquisition program to procure the most current tactical C2 communications system for deployed and forward-based SOF and TSOCS supporting OCO and other SOF activities. The procured solution consists of a full-scaled deployable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. All variants are capable of integrating existing and future radios and are compliant with the Joint Tactical Radio System. RIS interface, enhance, and combine multiple single-channel radios into one integrated C2 suite. The variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions regardless of area of operation. Moreover, the system provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF war-fighter and higher headquarters, liaison officers, other government agencies, and coalition partners.

FY 2015 PROGRAM JUSTIFICATION: Procures 1 RIS Transit Case, 7 RIS, and 2 RIS-Lite systems.

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.

FY 2015 PROGRAM JUSTIFICATION: Procures 483 BFT devices.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	-	-	-	-	0.169	12	2.028	0.126	6	0.758	-	-	-	0.126	6	0.758
2 / Enterprise Segment Services			-	-	-	-	-	-	-	-	0.138	-	-	0.224	-	-	-	-	-	0.224
3 / Base-End Segment Capabilities			-	-	-	-	-	-	-	-	0.334	-	-	0.185	-	-	-	-	-	0.185
<i>Subtotal: Communications Equipment and Electronics Special Communications Enterprise</i>			-	-	-	-	-	-	-	-	2.500	-	-	1.167	-	-	-	-	-	1.167
Communications Equipment and Electronics SOF Deployable Node (SDN)																				
1 / SDN Heavy Hardware - Capital Equipment Replacement Program (CERP)			-	-	-	-	-	-	1.968	11	21.651	1.716	4	6.866	-	-	-	1.716	4	6.866
2 / SDN Medium Hardware - CERP			-	-	-	-	-	-	0.509	27	13.738	0.573	26	14.899	-	-	-	0.573	26	14.899
3 / SDN Light Hardware			-	-	-	-	-	-	0.170	106	18.065	0.171	103	17.661	-	-	-	0.171	103	17.661
4 / SDN Light Hardware CERP			-	-	-	-	-	-	0.171	126	21.524	0.174	31	5.398	-	-	-	0.174	31	5.398
5 / Full Motion Video ETI CERP			-	-	-	-	-	-	-	-	3.780	-	-	-	-	-	-	-	-	-
6 / Comms-On-the-Move ETI			-	-	-	-	-	-	-	-	2.000	-	-	4.478	-	-	-	-	-	4.478
7 / Extension Package CERP			-	-	-	-	-	-	0.387	3	1.161	0.399	3	1.196	-	-	-	0.399	3	1.196
8 / Mobile SOF Strategic Entry Point			-	-	-	-	-	-	12.272	1	12.272	-	-	-	-	-	-	-	-	-
9 / Joint Task Force			-	-	-	-	-	-	1.000	1	1.000	3.100	2	6.200	-	-	-	3.100	2	6.200
10 / 3G/4G Wireless Capability			-	-	-	-	-	-	-	-	1.799	-	-	-	-	-	-	-	-	-
11 / Light Vx Variant - CERP			-	-	-	-	-	-	-	-	0.038	-	-	0.041	-	-	-	-	-	0.041
12 / KuSS			-	-	-	-	-	-	2.700	1	2.700	2.298	4	9.192	-	-	-	2.298	4	9.192
13 / KuSS - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 / Predator Receive Terminal (PRT)			-	-	-	-	-	-	-	-	2.200	2.009	2	4.019	-	-	-	2.009	2	4.019
15 / PRT - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Communications Equipment and Electronics SOF Deployable Node (SDN)</i>			-	-	-	-	-	-	-	-	101.928	-	-	69.950	-	-	-	-	-	69.950

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 SCAMPI																				
1 / Node Optimization/Retrofits/CERP			-	-	-	-	-	-	0.718	10	7.180	0.733	10	7.331	-	-	-	0.733	10	7.331
2 / Node Optimization			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points - CERP			-	-	-	-	-	-	2.144	2	4.287	2.375	2	4.751	-	-	-	2.375	2	4.751
4 / Full Motion Video (FMV) ETI			-	-	-	-	-	-	1.535	1	1.535	1.562	1	1.562	-	-	-	1.562	1	1.562
5 / Media Ports (MPs)			-	-	-	-	-	-	0.591	1	0.591	0.604	1	0.604	-	-	-	0.604	1	0.604
6 / FMV SDN LUX Gateways - CERP			-	-	-	-	-	-	1.508	1	1.508	1.566	1	1.566	-	-	-	1.566	1	1.566
<i>Subtotal: Communications Equipment and Electronics SCAMPI</i>			-	-	-	-	-	-	-	-	15.101	-	-	15.814	-	-	-	-	-	15.814
Communications Equipment and Electronics Joint Tactical C4I Transceiver System																				
1 / Display Device			-	-	-	-	-	-	0.030	133	4.009	0.030	141	4.245	-	-	-	0.030	141	4.245
<i>Subtotal: Communications Equipment and Electronics Joint Tactical C4I Transceiver System</i>			-	-	-	-	-	-	-	-	4.009	-	-	4.245	-	-	-	-	-	4.245
Small Arms and Weapons Family of Sniper Weapons Systems (FSWS)																				
1 / FSWS .300 WINMAG Rifles			-	-	-	-	-	-	0.011	14	0.154	0.011	14	0.158	-	-	-	0.011	14	0.158
2 / FSWS Precision Sniper Rifle (PSR)			-	-	-	-	-	-	0.009	20	0.180	0.010	16	0.160	-	-	-	0.010	16	0.160
3 / FSWS PSR Production			-	-	-	-	-	-	-	-	0.009	-	-	0.012	-	-	-	-	-	0.012
<i>Subtotal: Small Arms and Weapons Family of Sniper Weapons Systems (FSWS)</i>			-	-	-	-	-	-	-	-	0.343	-	-	0.330	-	-	-	-	-	0.330
Small Arms and Weapons Combat Assault Rifle (CAR)																				
1 / CAR Enhanced Grenade Launcher Module (EGLM)			-	-	-	-	-	-	0.003	33	0.099	0.004	23	0.093	-	-	-	0.004	23	0.093
2 / CAR 7.62mm Heavy Rifle			-	-	-	-	-	-	0.004	88	0.353	0.004	82	0.328	-	-	-	0.004	82	0.328
3 / CAR Production Support			-	-	-	-	-	-	-	-	0.039	-	-	0.028	-	-	-	-	-	0.028
<i>Subtotal: Small Arms and Weapons Combat Assault Rifle (CAR)</i>			-	-	-	-	-	-	-	-	0.491	-	-	0.449	-	-	-	-	-	0.449
Small Arms and Weapons Machine Guns (MG)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / MG 5.56mm			-	-	-	-	-	-	0.007	11	0.077	0.009	15	0.135	-	-	-	0.009	15	0.135
2 / MG 7.62mm			-	-	-	-	-	-	0.013	2	0.025	0.013	2	0.026	-	-	-	0.013	2	0.026
3 / MG Production Support			-	-	-	-	-	-	-	-	0.006	-	-	0.007	-	-	-	-	-	0.007
<i>Subtotal: Small Arms and Weapons Machine Guns (MG)</i>			-	-	-	-	-	-	-	-	0.108	-	-	0.168	-	-	-	-	-	0.168
Small Arms and Weapons - Weapons Accessories (WA)																				
1 / SAW WA Rail Interface System			-	-	-	-	-	-	0.001	180	0.180	-	-	-	-	-	-	-	-	-
2 / SAW WA Family of Muzzle Brakes and Suppressors (FMBS)-C			-	-	-	-	-	-	0.001	250	0.250	0.001	2,129	2.129	-	-	-	0.001	2,129	2.129
3 / SAW WA FMBS-Heavy			-	-	-	-	-	-	0.001	452	0.452	-	-	-	-	-	-	-	-	-
4 / SAW WA FMBS Production Support			-	-	-	-	-	-	-	-	0.012	-	-	0.055	-	-	-	-	-	0.055
<i>Subtotal: Small Arms and Weapons - Weapons Accessories (WA)</i>			-	-	-	-	-	-	-	-	0.894	-	-	2.184	-	-	-	-	-	2.184
Soldier Protection and Survival Systems Tactical Combat Casualty Care Equipment Kits																				
1 / SPSS-Tactical Combat Casualty Care Evacuation (TCCCE) Sets			-	-	-	-	-	-	0.158	1	0.158	0.167	36	6.012	-	-	-	0.167	36	6.012
2 / SPSS-TCCCE Production Support			-	-	-	-	-	-	-	-	0.200	-	-	0.092	-	-	-	-	-	0.092
3 / SPSS-TCCCE OCO			-	-	-	-	-	-	0.160	50	8.000	-	-	-	-	-	-	-	-	-
4 / SPSS-TCCCE Production Support OCO			-	-	-	-	-	-	-	-	0.034	-	-	-	-	-	-	-	-	-
<i>Subtotal: Soldier Protection and Survival Systems Tactical Combat Casualty Care Equipment Kits</i>			-	-	-	-	-	-	-	-	8.396	-	-	6.104	-	-	-	-	-	6.104
Soldier Protection and Survival Systems - RC-CIED																				
1 / SPSS-RC-CIED			-	-	-	-	-	-	0.247	22	5.434	0.247	63	15.561	-	-	-	0.247	63	15.561
2 / SPSS RC-CIED Production Support			-	-	-	-	-	-	-	-	0.243	-	-	0.193	-	-	-	-	-	0.193
<i>Subtotal: Soldier Protection and Survival Systems - RC-CIED</i>			-	-	-	-	-	-	-	-	5.677	-	-	15.754	-	-	-	-	-	15.754

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - INOD																				
1 / VAS INOD BLK IV			-	-	-	-	-	-	0.018	17	0.306	-	-	-	-	-	-	-	-	-
2 / INOD (Block III) (Next Generation)			-	-	-	-	-	-	0.060	69	4.140	0.060	68	4.086	-	-	-	0.060	68	4.086
3 / INOD Acceptance Testing			-	-	-	-	-	-	-	-	0.009	-	-	0.003	-	-	-	-	-	0.003
4 / INOD Production Support			-	-	-	-	-	-	-	-	0.051	-	-	0.006	-	-	-	-	-	0.006
<i>Subtotal: Visual Augmentation Lasers and Sensor Systems - INOD</i>			-	-	-	-	-	-	-	-	4.506	-	-	4.095	-	-	-	-	-	4.095
Visual Augmentation Lasers and Sensor Systems-Laser Acquisition Markers (LAM)																				
1 / VAS LAM Thermal Sights			-	-	-	-	-	-	-	-	-	0.040	148	5.920	-	-	-	0.040	148	5.920
2 / VAS LAM Handheld Laser Marker (HLM)			-	-	-	-	-	-	0.026	110	2.860	0.026	150	3.900	-	-	-	0.026	150	3.900
3 / VAS LAM Acceptance Testing			-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-
4 / VAS LAM Production Support			-	-	-	-	-	-	-	-	0.070	-	-	0.143	-	-	-	-	-	0.143
5 / VAS LAM Small Target Location Device			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Visual Augmentation Lasers and Sensor Systems-Laser Acquisition Markers (LAM)</i>			-	-	-	-	-	-	-	-	2.940	-	-	9.963	-	-	-	-	-	9.963
Visual Augmentation Lasers and Sensor Systems Hand Held Imagers (HHI)																				
1 / VAS HHI -Long Range			-	-	-	-	-	-	0.065	74	4.810	0.065	20	1.300	-	-	-	0.065	20	1.300
2 / VAS HHI -Pocket			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / HHI Production Support			-	-	-	-	-	-	-	-	0.022	-	-	0.030	-	-	-	-	-	0.030
4 / HHI Acceptance Testing			-	-	-	-	-	-	-	-	0.080	-	-	0.014	-	-	-	-	-	0.014
5 / VAS HHI Mini Long-Range			-	-	-	-	-	-	-	-	-	0.065	5	0.325	-	-	-	0.065	5	0.325
<i>Subtotal: Visual Augmentation Lasers and Sensor Systems Hand Held Imagers (HHI)</i>			-	-	-	-	-	-	-	-	4.912	-	-	1.669	-	-	-	-	-	1.669
Visual Augmentation Lasers and Sensor Systems Visual Augmentation Bino/Mono Goggles (VAS-BM)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Binocular Night Vision Device (BNVD) (AN/PVS-31)			-	-	-	-	-	-	0.008	1,448	11.584	0.008	1,274	10.192	-	-	-	0.008	1,274	10.192
2 / Clip On Thermal Imager (COTI) (AN/PAS-29)			-	-	-	-	-	-	0.006	579	3.474	0.006	898	5.388	-	-	-	0.006	898	5.388
3 / COTI Acceptance Testing			-	-	-	-	-	-	-	-	0.058	-	-	0.318	-	-	-	-	-	0.318
4 / COTI/BM Production Support			-	-	-	-	-	-	-	-	0.103	-	-	0.060	-	-	-	-	-	0.060
<i>Subtotal: Visual Augmentation Lasers and Sensor Systems Visual Augmentation Bino/Mono Goggles (VAS-BM)</i>			-	-	-	-	-	-	-	-	15.219	-	-	15.958	-	-	-	-	-	15.958
Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)																				
1 / VASWA Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL)			-	-	-	-	-	-	0.003	73	0.219	0.002	1,320	2.640	-	-	-	0.002	1,320	2.640
2 / VASWA Clip-On Night Vision Device CNVD-I2			-	-	-	-	-	-	0.008	39	0.312	0.007	242	1.694	-	-	-	0.007	242	1.694
3 / VASWA CNVD - Thermal			-	-	-	-	-	-	0.006	199	1.194	0.007	146	1.022	-	-	-	0.007	146	1.022
4 / VASWA Enhanced Combat Optical Sights (ECOS) - Carbine			-	-	-	-	-	-	0.001	186	0.186	0.001	1,214	1.214	-	-	-	0.001	1,214	1.214
5 / VASWA ECOS - Close Quarters Combat			-	-	-	-	-	-	0.001	200	0.200	0.001	3,000	3.087	-	-	-	0.001	3,000	3.087
6 / VASWA Visible Bright Lights (VBL)			-	-	-	-	-	-	-	223	0.067	-	762	0.340	-	-	-	-	762	0.340
7 / VASWA Enhanced Combat Optical Sights (ECOS) - Optimized			-	-	-	-	-	-	-	-	-	0.002	1,000	2.000	-	-	-	0.002	1,000	2.000
8 / VASWA Production Support			-	-	-	-	-	-	-	-	0.073	-	-	0.254	-	-	-	-	-	0.254
<i>Subtotal: Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)</i>			-	-	-	-	-	-	-	-	2.251	-	-	12.251	-	-	-	-	-	12.251
Tactical Radio Systems SOF Tactical Communications STC																				
1 / Hardware - Handheld			-	-	-	-	-	-	0.014	79	1.113	-	-	-	-	-	-	-	-	-
2 / Hardware - Handheld CERP			-	-	-	-	-	-	0.013	1,143	14.862	0.014	973	13.630	-	-	-	0.014	973	13.630

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Hardware - Manpack			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Hardware - Manpack CERP			-	-	-	-	-	-	0.035	431	15.086	0.036	214	7.711	-	-	-	0.036	214	7.711
5 / Hardware - Manpack Fixed Mount			-	-	-	-	-	-	0.048	13	0.620	0.049	13	0.630	-	-	-	0.048	13	0.630
6 / Hardware - High Frequency CERP			-	-	-	-	-	-	0.012	168	2.025	0.012	153	1.836	-	-	-	0.012	153	1.836
<i>Subtotal: Tactical Radio Systems SOF Tactical Communications STC</i>			-	-	-	-	-	-	-	-	33.706	-	-	23.807	-	-	-	-	-	23.807
Tactical Radio Systems Radio Integration System (RIS)																				
1 / Transit Case Variant Hardware (RIS)			-	-	-	-	-	-	0.675	1	0.675	0.946	1	0.946	-	-	-	0.946	1	0.946
2 / RIS Capital Equipment Replacement Program (CERP)			-	-	-	-	-	-	0.488	1	0.488	-	-	-	-	-	-	-	-	-
3 / Lightweight Transit Case Variant Hardware (RIS Lite)			-	-	-	-	-	-	0.479	14	6.705	0.414	7	2.900	-	-	-	0.414	7	2.900
4 / Lightweight Transit Case Variant Hardware (RIS Lite) - CERP			-	-	-	-	-	-	0.456	1	0.456	0.414	2	0.828	-	-	-	0.414	2	0.828
<i>Subtotal: Tactical Radio Systems Radio Integration System (RIS)</i>			-	-	-	-	-	-	-	-	8.324	-	-	4.674	-	-	-	-	-	4.674
Tactical Radios Blue Force Tracking (BFT) Devices																				
1 / BFT Devices			-	-	-	-	-	-	0.008	603	4.827	0.008	483	3.866	-	-	-	0.008	483	3.866
<i>Subtotal: Tactical Radios Blue Force Tracking (BFT) Devices</i>			-	-	-	-	-	-	-	-	4.827	-	-	3.866	-	-	-	-	-	3.866
Total			-	-	-	-	-	-	-	-	218.574	-	-	192.448	-	-	-	-	-	192.448

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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			0.167	15	2.500	0.141	11	1.552	0.169	20	3.384	0.167	19	3.165	Continuing			Continuing		
2 / Enterprise Segment Services			-	-	0.319	-	-	0.255	-	-	0.428	-	-	-	Continuing			Continuing		
3 / Base-End Segment Capabilities			-	-	0.264	-	-	0.210	-	-	0.354	-	-	-	Continuing			Continuing		
<i>Subtotal: Communications Equipment and Electronics Special Communications Enterprise</i>			-	-	3.083	-	-	2.017	-	-	4.166	-	-	3.165	Continuing			Continuing		
Communications Equipment and Electronics SOF Deployable Node (SDN)																				
1 / SDN Heavy Hardware - Capital Equipment Replacement Program (CERP)			1.461	10	14.614	1.524	11	16.767	1.491	12	17.890	1.605	9	14.442	Continuing			Continuing		
2 / SDN Medium Hardware - CERP			0.502	33	16.571	0.505	30	15.143	0.495	33	16.326	0.489	34	16.637	Continuing			Continuing		
3 / SDN Light Hardware			0.147	75	11.001	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
4 / SDN Light Hardware CERP			0.171	128	21.910	0.171	210	35.869	0.170	205	34.941	0.171	208	35.500	Continuing			Continuing		
5 / Full Motion Video ETI CERP			-	-	-	-	-	8.077	-	-	3.780	-	-	3.852	Continuing			Continuing		
6 / Comms-On-the-Move ETI			-	-	-	-	-	-	-	-	1.022	-	-	0.990	Continuing			Continuing		
7 / Extension Package CERP			0.408	3	1.224	0.422	3	1.265	0.432	3	1.297	0.441	3	1.322	Continuing			Continuing		
8 / Mobile SOF Strategic Entry Point			-	-	-	-	-	-	-	-	-	3.104	1	3.104	Continuing			Continuing		
9 / Joint Task Force			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.200	
10 / 3G/4G Wireless Capability			-	-	-	-	-	-	-	-	-	-	-	1.836	Continuing			Continuing		
11 / Light Vx Variant - CERP			0.310	5	1.552	0.267	6	1.604	0.270	6	1.618	0.275	6	1.649	Continuing			Continuing		
12 / KuSS			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
13 / KuSS - CERP			-	-	-	2.100	3	6.300	2.100	3	6.300	2.100	4	8.400	Continuing			Continuing		
14 / Predator Receive Terminal (PRT)			2.596	1	2.596	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
15 / PRT - CERP			-	-	-	1.600	4	6.400	1.520	2	3.040	2.400	2	4.800	Continuing			Continuing		
<i>Subtotal: Communications Equipment and Electronics SOF Deployable Node (SDN)</i>			-	-	69.468	-	-	91.425	-	-	86.214	-	-	92.532	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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 SCAMPI																				
1 / Node Optimization/Retrofits/CERP			0.748	22	16.460	0.691	24	16.583	0.698	22	15.360	0.676	22	14.883	Continuing			Continuing		
2 / Node Optimization			0.758	5	3.793	0.754	5	3.771	0.795	4	3.180	0.720	3	2.159	Continuing			Continuing		
3 / Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points - CERP			2.177	2	4.354	2.789	3	8.367	2.851	3	8.552	2.708	4	10.833	Continuing			Continuing		
4 / Full Motion Video (FMV) ETI			0.790	2	1.579	0.807	2	1.614	0.825	2	1.649	0.924	1	0.924	Continuing			Continuing		
5 / Media Ports (MPs)			0.610	1	0.610	0.624	1	0.624	0.637	1	0.637	0.650	1	0.650	Continuing			Continuing		
6 / FMV SDN LUX Gateways - CERP			1.583	1	1.583	1.618	1	1.618	1.653	1	1.653	0.926	1	0.926	Continuing			Continuing		
<i>Subtotal: Communications Equipment and Electronics SCAMPI</i>			-	-	28.379	-	-	32.577	-	-	31.031	-	-	30.375	<i>Continuing</i>			<i>Continuing</i>		
Communications Equipment and Electronics Joint Tactical C4I Transceiver System																				
1 / Display Device			0.030	329	9.886	0.030	347	10.400	0.030	307	9.223	0.030	313	9.390	Continuing			Continuing		
<i>Subtotal: Communications Equipment and Electronics Joint Tactical C4I Transceiver System</i>			-	-	9.886	-	-	10.400	-	-	9.223	-	-	9.390	<i>Continuing</i>			<i>Continuing</i>		
Small Arms and Weapons Family of Sniper Weapons Systems (FSWS)																				
1 / FSWS .300 WINMAG Rifles			0.011	1	0.011	-	-	-	0.011	2	0.022	-	-	-	-	-	-	0.011	31	0.345
2 / FSWS Precision Sniper Rifle (PSR)			0.010	17	0.170	-	-	-	-	-	-	-	-	-	-	-	-	0.010	53	0.510
3 / FSWS PSR Production			-	-	0.012	-	-	0.005	-	-	0.001	-	-	-	-	-	-	-	-	0.039
<i>Subtotal: Small Arms and Weapons Family of Sniper Weapons Systems (FSWS)</i>			-	-	0.193	-	-	0.005	-	-	0.023	-	-	-	-	-	-	-	-	0.894
Small Arms and Weapons Combat Assault Rifle (CAR)																				
1 / CAR Enhanced Grenade Launcher Module (EGLM)			0.004	23	0.093	0.004	13	0.052	0.004	38	0.152	-	-	-	-	-	-	0.004	130	0.489
2 / CAR 7.62mm Heavy Rifle			0.004	77	0.311	0.004	59	0.238	0.004	60	0.242	-	-	-	-	-	-	0.004	366	1.472
3 / CAR Production Support			-	-	0.025	-	-	0.025	-	-	0.025	-	-	-	-	-	-	-	-	0.142
<i>Subtotal: Small Arms and Weapons Combat Assault Rifle (CAR)</i>			-	-	0.429	-	-	0.315	-	-	0.419	-	-	-	-	-	-	-	-	2.103
Small Arms and Weapons Machine Guns (MG)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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 / MG 5.56mm			0.009	3	0.026	0.009	3	0.026	0.009	3	0.026	-	-	-	-	-	-	0.008	35	0.290
2 / MG 7.62mm			0.014	20	0.282	0.014	20	0.287	0.014	21	0.292	-	-	-	-	-	-	0.014	65	0.912
3 / MG Production Support			-	-	0.006	-	-	0.006	-	-	0.007	-	-	-	-	-	-	-	-	0.032
<i>Subtotal: Small Arms and Weapons Machine Guns (MG)</i>			-	-	0.314	-	-	0.319	-	-	0.325	-	-	-	-	-	-	-	-	1.234
Small Arms and Weapons - Weapons Accessories (WA)																				
1 / SAW WA Rail Interface System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	180	0.180
2 / SAW WA Family of Muzzle Brakes and Suppressors (FMBS)-C			0.001	2,160	2.160	0.001	2,194	2.194	0.001	2,226	2.226	0.001	2,261	2.261	Continuing			Continuing		
3 / SAW WA FMBS-Heavy			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	452	0.452
4 / SAW WA FMBS Production Support			-	-	0.055	-	-	0.058	-	-	0.058	-	-	0.059	Continuing			Continuing		
<i>Subtotal: Small Arms and Weapons - Weapons Accessories (WA)</i>			-	-	2.215	-	-	2.252	-	-	2.284	-	-	2.320	Continuing			Continuing		
Soldier Protection and Survival Systems Tactical Combat Casualty Care Equipment Kits																				
1 / SPSS-Tactical Combat Casualty Care Evacuation (TCCCE) Sets			0.176	22	3.872	0.184	19	3.496	0.193	1	0.193	-	-	-	-	-	-	0.174	79	13.731
2 / SPSS-TCCCE Production Support			-	-	0.050	-	-	0.148	-	-	0.063	-	-	-	-	-	-	-	-	0.553
3 / SPSS-TCCCE OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.160	50	8.000
4 / SPSS-TCCCE Production Support OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.034
<i>Subtotal: Soldier Protection and Survival Systems Tactical Combat Casualty Care Equipment Kits</i>			-	-	3.922	-	-	3.644	-	-	0.256	-	-	-	-	-	-	-	-	22.322
Soldier Protection and Survival Systems - RC-CIED																				
1 / SPSS-RC-CIED			0.247	59	14.573	0.247	50	12.350	0.250	51	12.750	0.250	51	12.750	Continuing			Continuing		
2 / SPSS RC-CIED Production Support			-	-	0.109	-	-	0.208	-	-	0.070	-	-	0.150	Continuing			Continuing		
<i>Subtotal: Soldier Protection and Survival Systems - RC-CIED</i>			-	-	14.682	-	-	12.558	-	-	12.820	-	-	12.900	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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 - INOD																				
1 / VAS INOD BLK IV			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.018	17	0.306
2 / INOD (Block III) (Next Generation)			0.060	9	0.542	0.059	9	0.534	0.064	6	0.384	-	-	-	-	-	-	0.060	161	9.686
3 / INOD Acceptance Testing			-	-	0.003	-	-	0.003	-	-	0.003	-	-	-	-	-	-	-	-	0.021
4 / INOD Production Support			-	-	0.006	-	-	0.006	-	-	0.006	-	-	-	-	-	-	-	-	0.075
<i>Subtotal: Visual Augmentation Lasers and Sensor Systems - INOD</i>			-	-	0.551	-	-	0.543	-	-	0.393	-	-	-	-	-	-	-	-	10.088
Visual Augmentation Lasers and Sensor Systems-Laser Acquisition Markers (LAM)																				
1 / VAS LAM Thermal Sights			0.041	20	0.820	0.042	2	0.084	-	-	-	-	-	-	-	-	-	0.040	170	6.824
2 / VAS LAM Handheld Laser Marker (HLM)			0.026	20	0.520	0.027	1	0.027	-	-	-	-	-	-	-	-	-	0.026	281	7.307
3 / VAS LAM Acceptance Testing			-	-	0.029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.039
4 / VAS LAM Production Support			-	-	0.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.271
5 / VAS LAM Small Target Location Device			0.125	19	2.375	-	-	-	-	-	-	-	-	-	-	-	-	0.125	19	2.375
<i>Subtotal: Visual Augmentation Lasers and Sensor Systems-Laser Acquisition Markers (LAM)</i>			-	-	3.802	-	-	0.111	-	-	-	-	-	-	-	-	-	-	-	16.816
Visual Augmentation Lasers and Sensor Systems Hand Held Imagers (HHI)																				
1 / VAS HHI -Long Range			0.071	23	1.633	0.071	10	0.710	0.071	10	0.710	-	-	-	-	-	-	0.067	137	9.163
2 / VAS HHI -Pocket			0.012	30	0.360	-	-	-	-	-	-	-	-	-	-	-	-	0.012	30	0.360
3 / HHI Production Support			-	-	0.043	-	-	0.072	-	-	0.088	-	-	-	-	-	-	-	-	0.255
4 / HHI Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.094
5 / VAS HHI Mini Long-Range			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.065	5	0.325
<i>Subtotal: Visual Augmentation Lasers and Sensor Systems Hand Held Imagers (HHI)</i>			-	-	2.036	-	-	0.782	-	-	0.798	-	-	-	-	-	-	-	-	10.197
Visual Augmentation Lasers and Sensor Systems Visual Augmentation Bino/Mono Goggles (VAS-BM)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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 / Binocular Night Vision Device (BNVD) (AN/PVS-31)			0.008	1,283	10.263	0.009	1,813	16.323	0.009	1,365	12.291	0.009	1,848	16.637			Continuing			Continuing
2 / Clip On Thermal Imager (COTI) (AN/PAS-29)			0.006	935	5.610	0.006	949	5.694	0.006	695	4.170	-	-	-			Continuing			Continuing
3 / COTI Acceptance Testing			-	-	0.320	-	-	0.067	-	-	0.066	-	-	0.080			Continuing			Continuing
4 / COTI/BM Production Support			-	-	0.024	-	-	0.027	-	-	0.027	-	-	0.045			Continuing			Continuing
<i>Subtotal: Visual Augmentation Lasers and Sensor Systems Visual Augmentation Bino/Mono Goggles (VAS-BM)</i>			-	-	16.217	-	-	22.111	-	-	16.554	-	-	16.762			Continuing			Continuing
Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)																				
1 / VASWA Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL)			0.003	853	2.560	0.003	1,245	3.737	0.003	1,245	3.736	0.003	1,266	3.798			Continuing			Continuing
2 / VASWA Clip-On Night Vision Device CNVD-I2			0.007	242	1.694	0.008	242	1.936	0.008	242	1.936	0.008	250	2.000			Continuing			Continuing
3 / VASWA CNVD - Thermal			0.007	244	1.708	0.008	244	1.952	0.008	244	1.952	0.008	250	2.000			Continuing			Continuing
4 / VASWA Enhanced Combat Optical Sights (ECOS) - Carbine			0.001	1,000	1.000	0.001	1,000	1.000	0.001	1,000	1.000	0.002	500	1.000			Continuing			Continuing
5 / VASWA ECOS - Close Quarters Combat			0.001	3,266	3.266	0.001	1,850	1.850	0.001	2,081	2.081	0.002	1,040	2.080			Continuing			Continuing
6 / VASWA Visible Bright Lights (VBL)			-	321	0.097	-	234	0.073	-	234	0.073	-	765	0.226			Continuing			Continuing
7 / VASWA Enhanced Combat Optical Sights (ECOS) - Optimized			0.002	1,000	2.000	0.002	1,000	2.000	0.002	1,000	2.000	0.002	1,000	2.000			Continuing			Continuing
8 / VASWA Production Support			-	-	0.178	-	-	0.197	-	-	0.192	-	-	0.118			Continuing			Continuing
<i>Subtotal: Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)</i>			-	-	12.179	-	-	12.415	-	-	12.633	-	-	12.879			Continuing			Continuing
Tactical Radio Systems SOF Tactical Communications STC																				
1 / Hardware - Handheld			-	-	-	0.012	1	0.012	0.014	4	0.056	0.014	7	0.099			Continuing			Continuing
2 / Hardware - Handheld CERP			0.014	1,018	14.251	0.014	1,068	14.957	0.014	1,075	15.043	0.015	1,042	15.634			Continuing			Continuing

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204Warrior / WARRIOR SYSTEMS <\$5M **Aggregated Items:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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 / Hardware - Manpack			-	-	-	0.040	11	0.439	0.040	12	0.482	0.041	12	0.492	Continuing		Continuing			
4 / Hardware - Manpack CERP			0.037	240	8.903	0.038	196	7.435	0.039	156	6.086	0.040	160	6.396	Continuing		Continuing			
5 / Hardware - Manpack Fixed Mount			0.051	11	0.567	0.053	11	0.583	0.054	11	0.592	0.055	11	0.605	Continuing		Continuing			
6 / Hardware - High Frequency CERP			0.012	144	1.733	0.012	146	1.761	0.013	143	1.859	0.013	145	1.893	Continuing		Continuing			
<i>Subtotal: Tactical Radio Systems SOF Tactical Communications STC</i>			-	-	25.457	-	-	25.187	-	-	24.118	-	-	25.119	<i>Continuing</i>		<i>Continuing</i>			
Tactical Radio Systems Radio Integration System (RIS)																				
1 / Transit Case Variant Hardware (RIS)			0.863	1	0.863	0.773	2	1.547	0.819	1	0.819	1.031	1	1.031	Continuing		Continuing			
2 / RIS Capital Equipment Replacement Program (CERP)			1.102	4	4.408	1.322	4	5.288	1.351	4	5.404	1.361	5	6.805	Continuing		Continuing			
3 / Lightweight Transit Case Variant Hardware (RIS Lite)			0.531	3	1.594	0.386	5	1.929	0.408	4	1.630	0.410	5	2.052	Continuing		Continuing			
4 / Lightweight Transit Case Variant Hardware (RIS Lite) - CERP			0.389	2	0.778	0.408	1	0.408	0.412	1	0.412	0.519	1	0.519	Continuing		Continuing			
<i>Subtotal: Tactical Radio Systems Radio Integration System (RIS)</i>			-	-	7.643	-	-	9.172	-	-	8.265	-	-	10.407	<i>Continuing</i>		<i>Continuing</i>			
Tactical Radios Blue Force Tracking (BFT) Devices																				
1 / BFT Devices			0.008	466	3.725	0.008	303	2.422	0.008	322	2.573	0.008	325	2.599	Continuing		Continuing			
<i>Subtotal: Tactical Radios Blue Force Tracking (BFT) Devices</i>			-	-	3.725	-	-	2.422	-	-	2.573	-	-	2.599	<i>Continuing</i>		<i>Continuing</i>			
Total			-	-	204.505	-	-	228.585	-	-	212.432	-	-	218.791	Continuing		Continuing			

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0205MTPS / MISSION TRAINING AND PREPARATION SYSTEMS
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements: 1160403BB					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	211.039	38.440	-	-	-	-	-	-	-	-	-	249.479
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	211.039	38.440	-	-	-	-	-	-	-	-	-	249.479
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	211.039	38.440	-	-	-	-	-	-	-	-	-	249.479

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

Initial Spares (\$ in Millions)	1.451	-	-	-	-	-	-	-	-	-	-	1.451
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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 joint exercises, training and rehearsal. The Silent Knight Radar Simulator integrates, tests, and fields SOF-Common Terrain Following/Terrain Avoidance multi-mode radar capability into the MH-60 and MH-47 Combat Mission Simulators.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Mission Training and Preparation Systems	P-40a		-	-	211.039	-	-	38.440	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	211.039	-	-	38.440	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
0205MTPS / MISSION TRAINING AND PREPARATION SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160403BB

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Mission Training and Preparation Systems	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	249.479
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	249.479

*For P-40as, Title represents the P40a Title.

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 joint exercises, training and rehearsal. 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. 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.
4. Terrain Following/Terrain Avoidance (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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command																Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0205MTPS / MISSION TRAINING AND PREPARATION SYSTEMS						Aggregated Items: Mission Training and Preparation Systems								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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⁾			-	-	67.009	-	-	6.689	-	-	-	-	-	-	-	-	-	-	-	-
2 / Prime Mission Product (USASOC)			-	-	34.237	-	-	3.978	-	-	-	-	-	-	-	-	-	-	-	-
3 / Product Support (AFSOC) ⁽²⁾			-	-	1.677	-	-	0.356	-	-	-	-	-	-	-	-	-	-	-	-
4 / Product Support (USASOC)			-	-	6.388	-	-	1.305	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Simulator Block Updates (SBUD)</i>			-	-	109.311	-	-	12.328	-	-	-	-	-	-	-	-	-	-	-	-
Distributed Mission Training and Rehearsal System (DMTRS)																				
1 / DMTRS Prime Mission Product			-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-
2 / Prior Years			-	-	3.401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Distributed Mission Training and Rehearsal System (DMTRS)</i>			-	-	3.401	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-
AC-130J Simulator																				
1 / AC - 130J Simulator Prime Mission Product ⁽³⁾			-	-	-	19.788	1	19.788	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: AC-130J Simulator</i>			-	-	-	-	-	19.788	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year Funding			-	-	98.327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	98.327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Terrain Following/Terrain Avoidance Radar																				
1 / Terrain Following/ Terrain Avoidance Simulator Prime Mission Product			-	-	-	-	-	1.324	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Terrain Following/Terrain Avoidance Radar</i>			-	-	-	-	-	1.324	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	211.039	-	-	38.440	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0205MTPS / MISSION TRAINING AND PREPARATION SYSTEMS										Aggregated Items: Mission Training and Preparation Systems				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Simulator Block Updates (SBUD)																				
1 / Prime Mission Product (AFSOC) ⁽¹⁾			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73.698
2 / Prime Mission Product (USASOC)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.215
3 / Product Support (AFSOC) ⁽²⁾			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.033
4 / Product Support (USASOC)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.693
<i>Subtotal: Simulator Block Updates (SBUD)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121.639
Distributed Mission Training and Rehearsal System (DMTRS)																				
1 / DMTRS Prime Mission Product			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000
2 / Prior Years			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.401
<i>Subtotal: Distributed Mission Training and Rehearsal System (DMTRS)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.401
AC-130J Simulator																				
1 / AC - 130J Simulator Prime Mission Product ⁽³⁾			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.788	1	19.788
<i>Subtotal: AC-130J Simulator</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.788
Prior Year																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98.327
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98.327
Terrain Following/Terrain Avoidance Radar																				
1 / Terrain Following/ Terrain Avoidance Simulator Prime Mission Product			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.324
<i>Subtotal: Terrain Following/Terrain Avoidance Radar</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.324
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	249.479

Footnotes:

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0205MTPS / MISSION TRAINING AND PREPARATION SYSTEMS	Aggregated Items: Mission Training and Preparation Systems

- (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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
0206CMR / COMBAT MISSION REQUIREMENTS

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	366.959	20.229	20.000	19.984	-	19.984	19.858	19.944	20.000	20.000	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	366.959	20.229	20.000	19.984	-	19.984	19.858	19.944	20.000	20.000	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	366.959	20.229	20.000	19.984	-	19.984	19.858	19.944	20.000	20.000	Continuing	Continuing

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

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

The FY 2015 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 (GCCs) and validated and approved by United States Special Operations Command (USSOCOM) as a Combat Mission Needs Statement (CMNS). Each requirement is vetted through a rigorous USSOCOM process and must meet the following criteria: provide force protection to troops or ensure mission success. Equipment purchased under the CMNS umbrella include, but are not limited to, radios, intelligence equipment, unmanned aerial vehicles, blast and ballistic protected tactical vehicles, ammunition, weapons, aircraft defensive systems, night vision devices, and aircraft precision strike systems. USSOCOM submits a quarterly report to Congress that describes the CMNS approved that quarter.

Exhibits Schedule	Exhibits	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Combat Mission Requirements	P-40a		-	-	366.959	-	-	20.229	-	-	20.000	-	-	19.984	-	-	-	-	-	19.984
Total Gross/Weapon System Cost			-	-	366.959	-	-	20.229	-	-	20.000	-	-	19.984	-	-	-	-	-	19.984

Exhibits Schedule	Exhibits	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Combat Mission Requirements	P-40a		-	-	19.858	-	-	19.944	-	-	20.000	-	-	20.000	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
0206CMR / COMBAT MISSION REQUIREMENTS

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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			-	-	19.858	-	-	19.944	-	-	20.000	-	-	20.000	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

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

Justification:
FY 2015 PROGRAM JUSTIFICATION: Procure various equipment to rectify emergent critical equipment shortfalls identified by GCCs, and submitted and approved through the CMNS process or directed by Commander, USSOCOM.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0206CMR / COMBAT MISSION REQUIREMENTS **Aggregated Items:** Combat Mission Requirements

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Combat Mission Needs Requirements																				
1 / Critical Emergent Combat Mission Needs			-	-	0.766	-	-	2.872	-	-	20.000	-	-	19.984	-	-	-	-	-	19.984
<i>Subtotal: Combat Mission Needs Requirements</i>			-	-	0.766	-	-	2.872	-	-	20.000	-	-	19.984	-	-	-	-	-	19.984
AC130U Gunship Sensor Upgrade																				
1 / Group A Kits			0.072	6	0.434	0.074	11	0.815	-	-	-	-	-	-	-	-	-	-	-	-
2 / Group B Kits (Sensors)			2.236	3	6.709	2.045	7	14.313	-	-	-	-	-	-	-	-	-	-	-	-
3 / CFE			-	-	0.129	-	-	0.302	-	-	-	-	-	-	-	-	-	-	-	-
4 / Integration			-	-	0.472	-	-	1.904	-	-	-	-	-	-	-	-	-	-	-	-
5 / Program Support			-	-	0.009	-	-	0.022	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: AC130U Gunship Sensor Upgrade</i>			-	-	7.753	-	-	17.357	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year			-	-	358.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	358.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	366.959	-	-	20.229	-	-	20.000	-	-	19.984	-	-	-	-	-	19.984

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0206CMR / COMBAT MISSION REQUIREMENTS **Aggregated Items:** Combat Mission Requirements

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Combat Mission Needs Requirements																				
1 / Critical Emergent Combat Mission Needs			-	-	19.858	-	-	19.944	-	-	20.000	-	-	20.000	Continuing			Continuing		
<i>Subtotal: Combat Mission Needs Requirements</i>			-	-	19.858	-	-	19.944	-	-	20.000	-	-	20.000	Continuing			Continuing		
AC130U Gunship Sensor Upgrade																				
1 / Group A Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Group B Kits (Sensors)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / CFE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Integration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / Program Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: AC130U Gunship Sensor Upgrade</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	19.858	-	-	19.944	-	-	20.000	-	-	20.000	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
0207MCE / MILCON COLLATERAL EQUIPMENT

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	169.053	16.046	-	-	-	-	-	-	-	-	-	185.099
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	169.053	16.046	-	-	-	-	-	-	-	-	-	185.099
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	169.053	16.046	-	-	-	-	-	-	-	-	-	185.099

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

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

The FY 2015 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.

This P-1 Line Item was reduced in FY 2013 by \$1.520 million due to sequestration.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
MILCON Collateral Equipment	P-40a		-	-	169.053	-	-	16.046	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	169.053	-	-	16.046	-	-	-	-	-	-	-	-	-	-	-	-

*For P-40as, Title represents the P40a Title.

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

Justification:

N/A

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0207MCE / MILCON COLLATERAL EQUIPMENT **Aggregated Items:** MILCON Collateral Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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# 76363, Ft Lewis, WA			-	-	-	-	-	1.208	-	-	-	-	-	-	-	-	-	-	-	-
2 / Project# 76364, Ft Bragg, NC			-	-	-	-	-	0.484	-	-	-	-	-	-	-	-	-	-	-	-
3 / Project# 76366, Eglin AFB, FL			-	-	-	-	-	0.526	-	-	-	-	-	-	-	-	-	-	-	-
4 / Project# 76371, Eglin AFB, FL			-	-	-	-	-	0.582	-	-	-	-	-	-	-	-	-	-	-	-
5 / Project# 66598, Ft Campbell, KY			-	-	-	-	-	0.702	-	-	-	-	-	-	-	-	-	-	-	-
6 / Project# 76373, Ft Bragg, NC			-	-	-	-	-	0.333	-	-	-	-	-	-	-	-	-	-	-	-
7 / Project# 76374, Ft Campbell, KY			-	-	-	-	-	1.184	-	-	-	-	-	-	-	-	-	-	-	-
8 / Project# P1174, Camp Pendleton, CA			-	-	-	-	-	0.069	-	-	-	-	-	-	-	-	-	-	-	-
9 / Project# 69458, Ft Bragg, NC			-	-	-	-	-	0.650	-	-	-	-	-	-	-	-	-	-	-	-
10 / Project# 71224, Ft Bragg, NC			-	-	-	-	-	0.721	-	-	-	-	-	-	-	-	-	-	-	-
11 / Project# 69758, Ft Bragg, NC			-	-	-	-	-	0.526	-	-	-	-	-	-	-	-	-	-	-	-
12 / Project# 69277, Ft Bragg, NC			-	-	-	-	-	0.092	-	-	-	-	-	-	-	-	-	-	-	-
13 / Project# 53542, CONUS Classified			-	-	-	-	-	0.635	-	-	-	-	-	-	-	-	-	-	-	-
14 / Project# P164, Dam Neck, VA			-	-	-	-	-	0.292	-	-	-	-	-	-	-	-	-	-	-	-
15 / Project# P769, Dam Neck, VA			-	-	-	-	-	0.149	-	-	-	-	-	-	-	-	-	-	-	-
16 / Project# P826, Dam Neck, VA			-	-	-	-	-	0.144	-	-	-	-	-	-	-	-	-	-	-	-
17 / Project# 83702, MacDill AFB, FL			-	-	-	-	-	4.361	-	-	-	-	-	-	-	-	-	-	-	-
18 / Project# P1285, Camp Lejeune, NC			-	-	-	-	-	0.205	-	-	-	-	-	-	-	-	-	-	-	-
19 / Project# P531, Kodiak, AK			-	-	-	-	-	0.461	-	-	-	-	-	-	-	-	-	-	-	-
20 / Project# P797, Imperial Beach, CA			-	-	-	-	-	0.922	-	-	-	-	-	-	-	-	-	-	-	-
21 / Project# P473, Little Creek, VA			-	-	-	-	-	0.950	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0207MCE / MILCON COLLATERAL EQUIPMENT **Aggregated Items:** MILCON Collateral Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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# 60272, Ft Bragg, NC			-	-	-	-	-	0.298	-	-	-	-	-	-	-	-	-	-	-	-
23 / Project# 66227, Ft Bragg, NC			-	-	-	-	-	0.137	-	-	-	-	-	-	-	-	-	-	-	-
24 / Project#73012, Cannon AFB, NM			-	-	-	-	-	0.415	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Collateral Equipment</i>			-	-	-	-	-	16.046	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year Funding			-	-	169.053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	169.053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	169.053	-	-	16.046	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0607AS / AUTOMATION SYSTEMS
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160404BB
---	---	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	226.132	63.339	-	-	-	-	-	-	-	-	-	289.471
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	226.132	63.339	-	-	-	-	-	-	-	-	-	289.471
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	226.132	63.339	-	-	-	-	-	-	-	-	-	289.471

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

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

The FY 2015 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	226.132	-	-	63.339	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	226.132	-	-	63.339	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
0607AS / AUTOMATION SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160404BB

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Automation System	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	289.471
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	289.471

*For P-40as, Title represents the P40a Title.

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.

This program was reduced in FY 2013 by \$1.798 million due to sequestration. This reduced the SIPR infrastructure upgrade by 11%, NIPR infrastructure upgrade by 21% and workstation expansion by 251 workstations.

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.

This program was reduced in FY 2013 by \$1.262 million due to sequestration. As a result this cancelled the procurement of 2 full suites and 28 ASOMS CERP laptops extending CERP cycle an additional 2 years.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0607AS / AUTOMATION SYSTEMS **Aggregated Items:** Automation System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	31.788	-	-	4.891	-	-	-	-	-	-	-	-	-	-	-	-
2 / Unclassified Network Re-Engineering			-	-	10.797	-	-	6.554	-	-	-	-	-	-	-	-	-	-	-	-
3 / Programmed Expansion			-	-	14.011	-	-	3.613	-	-	-	-	-	-	-	-	-	-	-	-
4 / Distributive Data Center Hardware			-	-	37.795	-	-	18.863	-	-	-	-	-	-	-	-	-	-	-	-
5 / Integration			-	-	-	-	-	13.166	-	-	-	-	-	-	-	-	-	-	-	-
6 / Prior Year			-	-	4.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Command, Control, Communications, Computers and Intelligence Automation System</i>			-	-	98.935	-	-	47.087	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Local Area Network																				
1 / Suites - CERP			0.715	70	50.045	0.937	10	9.374	-	-	-	-	-	-	-	-	-	-	-	-
2 / PME - FCDs			0.006	2,144	13.784	0.008	10	0.076	-	-	-	-	-	-	-	-	-	-	-	-
3 / PME - MPKs			0.008	605	4.882	0.040	6	0.243	-	-	-	-	-	-	-	-	-	-	-	-
4 / Integration			-	-	5.854	-	-	1.837	-	-	-	-	-	-	-	-	-	-	-	-
5 / Ancillary Equipment			-	-	2.828	-	-	1.496	-	-	-	-	-	-	-	-	-	-	-	-
6 / Advanced Special Operations Management System Integration and Test			0.007	112	0.778	0.010	191	1.913	-	-	-	-	-	-	-	-	-	-	-	-
7 / PME - FMV VDH-L			-	-	-	0.313	1	0.313	-	-	-	-	-	-	-	-	-	-	-	-
8 / OCO - TACLAN Suites - CERP			0.929	10	9.287	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
9 / Prior Year OCO			-	-	4.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / Prior Year			-	-	15.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Tactical Local Area Network</i>			-	-	106.681	-	-	16.252	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Funding																				
1 / Prior Year Funding			-	-	19.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Prior Year Funding - OCO			-	-	1.291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year Funding</i>			-	-	20.516	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	226.132	-	-	63.339	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0607AS / AUTOMATION SYSTEMS **Aggregated Items:** Automation System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Command, Control, Communications, Computers and Intelligence Automation System																				
1 / Classified Network Re-Engineering			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36.679
2 / Unclassified Network Re-Engineering			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.351
3 / Programmed Expansion			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.624
4 / Distributive Data Center Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.658
5 / Integration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.166
6 / Prior Year			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.544
<i>Subtotal: Command, Control, Communications, Computers and Intelligence Automation System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	146.022
Tactical Local Area Network																				
1 / Suites - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59.419
2 / PME - FCDs			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.860
3 / PME - MPKs			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.125
4 / Integration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.691
5 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.324
6 / Advanced Special Operations Management System Integration and Test			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.691
7 / PME - FMV VDHL			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.313
8 / OCO - TACLAN Suites - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.287
9 / Prior Year OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.100
10 / Prior Year			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.123
<i>Subtotal: Tactical Local Area Network</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122.933
Prior Year Funding																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.225
2 / Prior Year Funding - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.291
<i>Subtotal: Prior Year Funding</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.516
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	289.471

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0607AS / AUTOMATION SYSTEMS	Aggregated Items: Automation System

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 0607GVSA / GLOBAL VIDEO SURVEILLANCE ACTIVITIES

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	42.940	6.028	6.645	5.044	-	5.044	4.775	5.070	5.086	7.504	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	42.940	6.028	6.645	5.044	-	5.044	4.775	5.070	5.086	7.504	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	42.940	6.028	6.645	5.044	-	5.044	4.775	5.070	5.086	7.504	Continuing	Continuing

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

This P-1 line item is part of the Military Intelligence Program. Details provided under separate cover.

This program was reduced in FY2013 by \$0.512 million due to sequestration.

Justification:

Details provided under separate cover.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0607OEI / OPERATIONAL ENHANCEMENTS INTELLIGENCE
--	---

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	210.954	26.278	25.581	38.126	-	38.126	37.407	37.179	37.944	38.665	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	210.954	26.278	25.581	38.126	-	38.126	37.407	37.179	37.944	38.665	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	210.954	26.278	25.581	38.126	-	38.126	37.407	37.179	37.944	38.665	Continuing	Continuing

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

This P-1 line item is part of the Military Intelligence Program. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

This P-1 line item was reduced in FY2013 by -\$3.715 million due to sequestration.

Justification:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	67.256	14.572	-	-	-	-	-	-	-	-	-	81.828
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	67.256	14.572	-	-	-	-	-	-	-	-	-	81.828
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	67.256	14.572	-	-	-	-	-	-	-	-	-	81.828

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

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

The FY 2015 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Soldier Protection and Survival System	P-40a		-	-	67.256	-	-	14.572	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	67.256	-	-	14.572	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
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

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Soldier Protection and Survival System	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81.828
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81.828

*For P-40as, Title represents the P40a Title.

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 (CASEVAC) sets 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 extraction, extrication, mobility, transportation, and sustainment of casualties in forward deployed 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.

This program was reduced in FY 2013 by \$0.687 million due to Sequestration.

2. RC-IED. This centralized program provides a capability for US Special Operations Sub Unified Commands to acquire RC-IED jamming systems. Various system designs provide soldier protection while operating in various environments, while vehicle mounted and when dismounted. All of these systems are designed for easy update to protect against an evolving threat matrix. Procurement of the next generation low visibility RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency detonation threats during mobile and dismount operations. The funding for this program supports the procurement of scalable RC-IED systems whose configuration and modularity address a mission critical capability gap to counter the proliferation of radio frequency initiated IEDs globally.

This program was reduced in FY 2013 by \$2.174 million due to Sequestration.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0607SPSS / SOLDIER PROTECTION AND SURVIVAL SYSTEMS										Aggregated Items: Soldier Protection and Survival System				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			0.115	14	1.616	0.145	12	1.739	-	-	-	-	-	-	-	-	-	-	-	-
2 / CASEVAC Production Support			-	-	0.124	-	-	0.014	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Tactical Combat Casualty Care Equipment Kits</i>			-	-	1.740	-	-	1.753	-	-	-	-	-	-	-	-	-	-	-	-
Radio Counter - Improvised Explosive Device																				
1 / Force Protection RC-IED Systems			-	-	-	0.031	415	12.819	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Radio Counter - Improvised Explosive Device</i>			-	-	-	-	-	12.819	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year Funding			-	-	65.516	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	65.516	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	67.256	-	-	14.572	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0607SPSS / SOLDIER PROTECTION AND SURVIVAL SYSTEMS										Aggregated Items: Soldier Protection and Survival System				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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 Combat Casualty Care Equipment Kits																					
1 / CASEVAC Sets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.355	
2 / CASEVAC Production Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.138	
<i>Subtotal: Tactical Combat Casualty Care Equipment Kits</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.493	
Radio Counter - Improvised Explosive Device																					
1 / Force Protection RC-IED Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.031	415	12.819
<i>Subtotal: Radio Counter - Improvised Explosive Device</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.819	
Prior Year																					
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65.516	
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65.516	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81.828	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0607SVALSS / VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160479BB
---	---	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	210.654	31.160	-	-	-	-	-	-	-	-	-	241.814
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	210.654	31.160	-	-	-	-	-	-	-	-	-	241.814
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	210.654	31.160	-	-	-	-	-	-	-	-	-	241.814

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

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

The FY 2015 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Soldier Visual Augmentation, Lasers and Sensor Systems	P-40a		-	-	210.654	-	-	31.160	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	210.654	-	-	31.160	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
0607SVALSS / VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160479BB

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Soldier Visual Augmentation, Lasers and Sensor Systems	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	241.814
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	241.814

*For P-40as, Title represents the P40a Title.

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

Justification:

1. Improved Night/Day Observation/Fire Control (INOD). This program provided 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 allowed 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.

This program was reduced in FY 2013 by -\$0.134 million due to sequestration. Impact: Reduction in INOD of 8 systems.

2. Laser Acquisition Markers (LAM). Two variants: LAM and Hand-Held Laser Markers (HLM). LAM provided a laser target designator with range finding capability. The marker allowed operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions. Capability in this system included 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 reduced 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.

This program was reduced in FY 2013 by -\$0.463 million due to sequestration. Impact: Reduction in Sight Thermal Spot on Target by 7 systems and HLM by 7 systems.

3. Hand Held Imager (HHI). This program provided 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 consisted of three variants: long-range, medium range, and pocket.

This program was reduced in FY 2013 by -\$1.174 million due to sequestration. Impact: Reduction in HHI-Long Range by 21 systems.

4. Visual Augmentation System-Binocular/Monocular (VAS-B/M). This program procured head/helmet mounted night vision goggle systems. These goggles provided 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.

This program was reduced in FY 2013 by -\$0.898 million due to sequestration. Impact: Reduction of 112 AN/PVS-31 Goggles.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0607SVALSS / VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	Aggregated Items: Soldier Visual Augmentation, Lasers and Sensor Systems
---	---	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Improved Night/Day Observation/Fire Control Device																				
1 / Prime Mission Product (Block IV) (AN/PAS-31)			0.018	356	6.232	0.018	155	2.790	-	-	-	-	-	-	-	-	-	-	-	-
2 / INOD Acceptance Testing			-	-	0.170	-	-	0.015	-	-	-	-	-	-	-	-	-	-	-	-
3 / INOD Production Support			-	-	0.215	-	-	0.065	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Improved Night/Day Observation/Fire Control Device</i>			-	-	6.793	-	-	2.870	-	-	-	-	-	-	-	-	-	-	-	-
Laser Acquisition Marker																				
1 / Hand Held Laser Marker (HLM) (LA-10/U)			0.039	108	4.181	0.060	77	4.620	-	-	-	-	-	-	-	-	-	-	-	-
2 / HLM Acceptance Testing			-	-	0.070	-	-	0.061	-	-	-	-	-	-	-	-	-	-	-	-
3 / HLM Production Support			-	-	0.261	-	-	0.859	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Laser Acquisition Marker</i>			-	-	4.512	-	-	5.559	-	-	-	-	-	-	-	-	-	-	-	-
Hand-Held Imagers																				
1 / Acceptance Testing			-	-	0.064	-	-	0.015	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hand-Held Imagers</i>			-	-	0.064	-	-	0.015	-	-	-	-	-	-	-	-	-	-	-	-
Visual Augmentation Bino/Mono Goggles (VAS-B/M)																				
1 / Binocular Prime Mission Product (BNVD) (AN/PVS-31)			0.008	1,285	10.414	0.008	1,825	14.600	-	-	-	-	-	-	-	-	-	-	-	-
2 / Clip-On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)			0.005	1,684	8.622	0.005	540	2.700	-	-	-	-	-	-	-	-	-	-	-	-
3 / COTI Acceptance Testing			-	-	5.294	-	-	0.128	-	-	-	-	-	-	-	-	-	-	-	-
4 / COTI Production Support			-	-	2.913	-	-	0.314	-	-	-	-	-	-	-	-	-	-	-	-
5 / OCO - Binocular Prime Mission Product (AN/PVS-15A)			0.007	523	3.701	0.007	15	0.105	-	-	-	-	-	-	-	-	-	-	-	-
6 / Binocular Prime Mission Product (Fusion Goggle)			-	-	-	0.034	145	4.930	-	-	-	-	-	-	-	-	-	-	-	-

LI 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS

United States Special Operations Command

UNCLASSIFIED

Page 3 of 6

P-1 Line #84

Volume 1 - 793

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0607SVALSS / VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	Aggregated Items: Soldier Visual Augmentation, Lasers and Sensor Systems
---	---	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: Visual Augmentation Bino/Mono Goggles (VAS-B/M)</i>			-	-	30.944	-	-	22.777	-	-	-	-	-	-	-	-	-	-	-	
Prior Year																				
1 / Prior Year Funding			-	-	168.310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Prior Year</i>			-	-	168.310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	210.654	-	-	31.160	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0607SVALSS / VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS										Aggregated Items: Soldier Visual Augmentation, Lasers and Sensor Systems				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Improved Night/Day Observation/Fire Control Device																				
1 / Prime Mission Product (Block IV) (AN/PAS-31)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.018	511	9.022
2 / INOD Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.185
3 / INOD Production Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.280
<i>Subtotal: Improved Night/Day Observation/Fire Control Device</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.663
Laser Acquisition Marker																				
1 / Hand Held Laser Marker (HLM) (LA-10/U)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.048	185	8.801
2 / HLM Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.131
3 / HLM Production Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.120
<i>Subtotal: Laser Acquisition Marker</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.071
Hand-Held Imagers																				
1 / Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.079
<i>Subtotal: Hand-Held Imagers</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.079
Visual Augmentation Bino/Mono Goggles (VAS-B/M)																				
1 / Binocular Prime Mission Product (BNVD) (AN/PVS-31)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.014
2 / Clip-On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.322
3 / COTI Acceptance Testing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.422
4 / COTI Production Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.227
5 / OCO - Binocular Prime Mission Product (AN/PVS-15A)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.806
6 / Binocular Prime Mission Product (Fusion Goggle)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.930

LI 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS

United States Special Operations Command

UNCLASSIFIED

Page 5 of 6

P-1 Line #84

Volume 1 - 795

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0607SVALSS / VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS										Aggregated Items: Soldier Visual Augmentation, Lasers and Sensor Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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: Visual Augmentation Bino/Mono Goggles (VAS-B/M)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53.721
Prior Year																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168.310
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168.310
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	241.814

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 0607TR / TACTICAL RADIO SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 1160476BB

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	269.388	69.197	-	-	-	-	-	-	-	-	-	338.585
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	269.388	69.197	-	-	-	-	-	-	-	-	-	338.585
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	269.388	69.197	-	-	-	-	-	-	-	-	-	338.585

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

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

The FY 2015 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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Tactical Radios	P-40a		-	-	269.388	-	-	69.197	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	269.388	-	-	69.197	-	-	-	-	-	-	-	-	-	-	-	-

*For P-40as, Title represents the P40a Title.

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0607TR / TACTICAL RADIO SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160476BB
<p>Justification:</p> <p>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.</p> <p>This program was reduced in FY 2013 by \$5.043 million due to sequestration. This cancelled the procurement of 158 handheld, 75 manpack and 16 HF radios.</p> <p>2. Radio Integration System (RIS), formerly Joint Base Station (JBS), 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. 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>This program was reduced in FY 2013 by \$0.385 million due to sequestration. This cancelled the procurement of one RIS-Light as a result.</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> <p>This program was reduced in FY 2013 by \$0.408 million due to sequestration. This cancelled the procurement of 51 BFT systems as a result.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0607TR / TACTICAL RADIO SYSTEMS **Aggregated Items:** Tactical Radios

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	1,947	19.470	0.011	273	3.004	-	-	-	-	-	-	-	-	-	-	-	-
2 / Hardware - Handheld - Capital Equipment Replacement Program (CERP)			-	-	43.944	0.011	2,973	32.711	-	-	-	-	-	-	-	-	-	-	-	-
3 / Hardware - Manpack - CERP			-	-	10.518	0.034	498	16.925	-	-	-	-	-	-	-	-	-	-	-	-
4 / Hardware - High Frequency			-	-	1.775	0.033	73	2.411	-	-	-	-	-	-	-	-	-	-	-	-
5 / Hardware - High Frequency - CERP			0.015	282	4.242	0.033	111	3.655	-	-	-	-	-	-	-	-	-	-	-	-
6 / Prior Year Funding			-	-	120.102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: SOF Tactical Communications</i>			-	-	200.051	-	-	58.706	-	-	-	-	-	-	-	-	-	-	-	-
Joint Base Station (JBS)																				
1 / Transit Case Variant Hardware (RIS)			-	-	8.465	0.846	1	0.846	-	-	-	-	-	-	-	-	-	-	-	-
2 / Lightweight Transit Case Variant Hardware (RIS Lite)			-	-	10.357	0.360	5	1.800	-	-	-	-	-	-	-	-	-	-	-	-
3 / JBS Cong Add Prior Funding			1.154	2	2.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Engineering Change Proposal For RIS Family Of Systems			-	-	-	0.008	166	1.333	-	-	-	-	-	-	-	-	-	-	-	-
5 / OCO Prior Year Funding			-	-	20.514	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / Prior Year Funding			-	-	11.236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Joint Base Station (JBS)</i>			-	-	52.880	-	-	3.979	-	-	-	-	-	-	-	-	-	-	-	-
Blue Force Tracking Devices (BFT)																				
1 / BFT Devices			-	-	14.046	0.008	814	6.512	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Blue Force Tracking Devices (BFT)</i>			-	-	14.046	-	-	6.512	-	-	-	-	-	-	-	-	-	-	-	-
Special Mission Radio Systems																				
1 / Prior Year Funding			0.037	65	2.411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Special Mission Radio Systems</i>			-	-	2.411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0607TR / TACTICAL RADIO SYSTEMS **Aggregated Items:** Tactical Radios

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	269.388	-	-	69.197	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 2143368000 / MISCELLANEOUS EQUIPMENT
--	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	251.950	6.740	-	-	-	-	-	-	-	-	-	258.690
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	251.950	6.740	-	-	-	-	-	-	-	-	-	258.690
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	251.950	6.740	-	-	-	-	-	-	-	-	-	258.690

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

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

The FY 2015 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	251.950	-	-	6.740	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	251.950	-	-	6.740	-	-	-	-	-	-	-	-	-	-	-	-

*For P-40as, Title represents the P40a Title.

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

Justification:

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 2143368000 / MISCELLANEOUS EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>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. This program was reduced in FY 2013 by \$0.112 million due to sequestration.</p> <p>2. SOF-Peculiar Weapons and Equipment Sustainment. Provides life cycle replacement of current weapons and equipment not centrally managed by any SOCOM Program Manager. This program was reduced in FY 2013 by \$0.103 million due to sequestration.</p> <p>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. This program was reduced in FY 2013 by \$0.172 million due to sequestration.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 2143368000 / MISCELLANEOUS EQUIPMENT **Aggregated Items:** MISCELLANEOUS EQUIPMENT

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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			-	-	3.487	-	-	0.337	-	-	-	-	-	-	-	-	-	-	-	-
2 / Replenishment of Authorized Equipment			-	-	53.706	-	-	3.021	-	-	-	-	-	-	-	-	-	-	-	-
3 / Modular Facilities			-	-	-	-	-	0.469	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Joint Operational Stocks</i>			-	-	57.193	-	-	3.827	-	-	-	-	-	-	-	-	-	-	-	-
NSW Weapons and Support Equipment																				
1 / Equipment Peculiar Weapons Sustainment			-	-	8.010	-	-	0.538	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: NSW Weapons and Support Equipment</i>			-	-	8.010	-	-	0.538	-	-	-	-	-	-	-	-	-	-	-	-
Range Support																				
1 / Ancillary Equipment			-	-	1.049	-	-	2.375	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Range Support</i>			-	-	1.049	-	-	2.375	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year																				
1 / Prior Year Funding			-	-	185.698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	185.698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	251.950	-	-	6.740	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 2143369000 / OPERATIONAL ENHANCEMENTS
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160408BB
---	---	--

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	5,346.151	242.589	194.415	243.849	-	243.849	215.049	232.478	236.968	237.669	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	5,346.151	242.589	194.415	243.849	-	243.849	215.049	232.478	236.968	237.669	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	5,346.151	242.589	194.415	243.849	-	243.849	215.049	232.478	236.968	237.669	Continuing	Continuing

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Details provided under separate cover.
This P-1 Line Item was reduced in FY2013 by \$23.243 million due to sequestration.

Justification:

Details provided under separate cover.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 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: 1160488BB, 1160472BB				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	365.898	25.188	-	-	-	-	-	-	-	-	-	391.086
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	365.898	25.188	-	-	-	-	-	-	-	-	-	391.086
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	365.898	25.188	-	-	-	-	-	-	-	-	-	391.086
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	3.459	-	-	-	-	-	-	-	-	-	-	3.459
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	365.898	-	-	25.188	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	365.898	-	-	25.188	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
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:** 1160488BB, 1160472BB

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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)
Military Information Support Operations Systems	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	391.086
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	391.086

*For P-40as, Title represents the P40a Title.

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

Justification:

1. 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.

This program was reduced in FY 2013 by \$0.095 million due to sequestration. This cancelled the procurement of 3.5TB of storage.

2. 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-heavy (MPC-H), with a light (MPC-L), and medium (MPC-M) variant, for deployable capabilities to support all phases of MISO process; a Product Distribution System (PDS) which provides the satellite communications (SATCOM) transport path for the worldwide MISO architecture. PDS consists of four variants that are used at different levels of command, from the Media Operations Complex (MOC) to the Tactical MISO Teams in order to link MISO planners to review/approval authorities, production facilities, and dissemination elements; and 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, digital and cellular broadcasts.

This program was reduced in FY 2013 by \$2.063 million due to sequestration. This cancelled the procurement of 8 Light-Weight Amplifiers for the FABS and the CERP of 4 PDS-Lights.

3. The MISO Print System is a family of print systems acquired to disseminate MISO products. The system has three variants: light, medium, and heavy. The light variant is a rapid deployable light print system built for creating, editing, and producing print products at forward or tactical 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 is an air, rail, and sea deployable high volume print system built for creating, editing and producing products at the theater or regional level. The heavy variant is a high volume print system in a fixed, controlled-environment facility. All MISO print systems are 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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 2328094BB2 / MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS	Aggregated Items: Military Information Support Operations Systems
---	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Civil Information Management Data Processing System																				
1 / Hardware/Software			0.031	84	2.573	0.006	225	1.327	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Civil Information Management Data Processing System</i>			-	-	2.573	-	-	1.327	-	-	-	-	-	-	-	-	-	-	-	-
MISO Broadcast System																				
1 / Product Distribution System - Light			0.184	144	26.467	0.243	34	8.262	-	-	-	-	-	-	-	-	-	-	-	-
2 / Product Distribution System - Heavy			-	-	-	1.426	2	2.853	-	-	-	-	-	-	-	-	-	-	-	-
3 / Fly-Away Broadcast System - Broadcast Support Vehicle			-	-	-	0.281	5	1.405	-	-	-	-	-	-	-	-	-	-	-	-
4 / Fly-Away Broadcast System V 2.2			2.045	6	12.273	0.213	5	1.066	-	-	-	-	-	-	-	-	-	-	-	-
5 / Media Production Center - Heavy			2.068	8	16.546	-	-	8.640	-	-	-	-	-	-	-	-	-	-	-	-
6 / Media Production Center - Light / Medium			-	-	-	0.032	9	0.285	-	-	-	-	-	-	-	-	-	-	-	-
7 / Prior Year			-	-	3.235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: MISO Broadcast System</i>			-	-	58.521	-	-	22.511	-	-	-	-	-	-	-	-	-	-	-	-
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			-	-	289.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Year</i>			-	-	289.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	365.898	-	-	25.188	-	-	-	-	-	-	-	-	-	-	-	-

LI 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS

United States Special Operations Command

UNCLASSIFIED

Page 3 of 4

P-1 Line #89

Volume 1 - 809

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 2328094BB2 / MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS	Aggregated Items: Military Information Support Operations Systems
---	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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)
Civil Information Management Data Processing System																				
1 / Hardware/Software			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.900
<i>Subtotal: Civil Information Management Data Processing System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.900
MISO Broadcast System																				
1 / Product Distribution System - Light			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34.729
2 / Product Distribution System - Heavy			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.853
3 / Fly-Away Broadcast System - Broadcast Support Vehicle			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.405
4 / Fly-Away Broadcast System V 2.2			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.339
5 / Media Production Center - Heavy			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.186
6 / Media Production Center - Light / Medium			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.285
7 / Prior Year			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.235
<i>Subtotal: MISO Broadcast System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81.032
MISO Print System																				
1 / Light Variant			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.150
<i>Subtotal: MISO Print System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.150
Prior Year																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	289.004
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	289.004
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	391.086

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Washington Headquarters Service

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Washington Headquarters Service • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 815
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 819
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 821
Exhibit P-40's..... Volume 1 - 823

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	37,677	46,759		46,759	29,599
Total Defense-Wide	37,677	46,759		46,759	29,599

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Washington Headquarters Services, WHS	37,677	46,759		46,759	29,599
Total	37,677	46,759		46,759	29,599

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	37,677	46,759		46,759	29,599
Total Procurement, Defense-Wide	37,677	46,759		46,759	29,599

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
-----	-----	-----	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	-----
Budget Activity 01: Major Equipment													

Major Equipment, WHS													
45	Indian Financing Act		13,825		1	15,000			1	15,000			U
Major Equipment, WHS													
46	Major Equipment, WHS		23,852			31,759				31,759		29,599	U
Total Major Equipment			-----		-----			-----		-----		-----	
			37,677			46,759				46,759		29,599	
Total Procurement, Defense-Wide			-----		-----			-----		-----		-----	
			37,677			46,759				46,759		29,599	

UNCLASSIFIED

Washington Headquarters Service • Budget Estimates FY 2015 • 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
45	01	01	50	Indian Financing.....	Volume 1 - 823
46	01	04	31	Major Equipment.....	Volume 1 - 827

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Washington Headquarters Service • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Indian Financing	50	45	01	01.....	Volume 1 - 823
Major Equipment	31	46	01	04.....	Volume 1 - 827

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Washington Headquarters Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Number / Title: 50 / Indian Financing
--	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	29.854	13.825	15.000	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	29.854	13.825	15.000	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	29.854	13.825	15.000	-	-	-	-	-	-	-	-	-

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

The total WHS request of \$46.759 million in FY 2014 includes \$15.000 million for the Indian Financing Act. The DOD Indian Incentive Program (IIP) is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544). In 1989, Congress began providing annual funds through the DOD Appropriation Act for the DOD Indian Incentive Program. The program motivates prime contractors to utilize Indian organizations and Indian-owned economic enterprises by providing a 5% rebate on subcontracted work performed by those companies that fall into the following categories: Federally Recognized American Indian Organizations, Indian-Owned economics enterprises and small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians. Through the generation of subcontracts to the above mentioned entities, the IIP fulfills its purpose as an economic multiplier for Native American communities.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Acquisition Resource Analysis	P-40a		-	-	29.854	-	-	13.825	-	-	15.000	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	29.854	-	-	13.825	-	-	15.000	-	-	-	-	-	-	-	-	-

*For P-40as, Title represents the P40a Title.

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

Justification:

The total WHS request of \$46.759 million in FY 2014 includes \$15.000 million for the Indian Financing Act. The Office of Small Business Programs expects to issue in excess of 120 rebates to prime contractors for utilizing native American firms in 2014.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Washington Headquarters Service		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		P-1 Line Item Number / Title: 50 / Indian Financing
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Washington Headquarters Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 50 / Indian Financing	Aggregated Items: Acquisition Resource Analysis
---	---	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Indian Incentive			-	-	29.854	-	-	13.825	-	-	15.000	-	-	-	-	-	-	-	-	-
Total			-	-	29.854	-	-	13.825	-	-	15.000	-	-	-	-	-	-	-	-	-

Remarks:

The total WHS request of \$46.759 million in FY 2014 includes \$15.000 million for the Indian Financing Act. The Office of Small Business Programs expects to issue in excess of 120 rebates to prime contractors for utilizing native American firms in 2014.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Washington Headquarters Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS **P-1 Line Item Number / Title:** 31 / Major Equipment

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	66.806	23.852	31.759	29.599	-	29.599	28.077	25.421	24.072	23.258	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	66.806	23.852	31.759	29.599	-	29.599	28.077	25.421	24.072	23.258	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	66.806	23.852	31.759	29.599	-	29.599	28.077	25.421	24.072	23.258	Continuing	Continuing

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

The WHS procurement FY 2015 funding request of \$29.599 million is for the modernization and life-cycle refresh of office automation and IT infrastructure requirements for the WHS/OSD, the DoD CAF, White House Military Office (WHMO), the US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD).

The budget funds approximately 20 to 50 office automation and IT infrastructure modernization and life-cycle refresh projects annually. The FY 2015 funding includes continued upgrade and support of the network infrastructure, and office automation systems that are at the end of their life-cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the WHS and OSD organizations. The budget also supports telecommunication equipment, equipment for OSD business systems, and AV/VTC components.

The budget request also reflects the continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency. Additionally, there is the life-cycle refresh program that supports the Secretary, Deputy, and Senior DoD officials and replaces one (1) Commercial Heavy Armored Vehicle (CHAV).

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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	P-40a		-	-	66.571	-	-	23.558	-	-	31.460	-	-	29.302	-	-	-	-	-	29.302
Commercial Heavy Armored Vehicles	P-40a		-	-	0.235	-	-	0.294	-	-	0.299	-	-	0.297	-	-	-	-	-	0.297

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Washington Headquarters Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	P-1 Line Item Number / Title: 31 / Major Equipment
--	--

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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			-	-	66.806	-	-	23.852	-	-	31.759	-	-	29.599	-	-	-	-	-	29.599

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	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	P-40a		-	-	27.859	-	-	25.167	-	-	23.819	-	-	23.005	Continuing			Continuing		
Commercial Heavy Armored Vehicles	P-40a		-	-	0.218	-	-	0.254	-	-	0.253	-	-	0.253	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	28.077	-	-	25.421	-	-	24.072	-	-	23.258	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 Funding in FY 2015 has been requested for the modernization and life-cycle refresh of major information technology (IT) systems, infrastructure, and office automation capabilities which are required to support the business needs of the WHS/OSD White House Military Office (WHMO), the US Court of Appeals for the Armed Forces (USCAAF), 14 organizational components of the Office of the Secretary of Defense (OSD), and the DoD Central Adjudications Facilities (CAF).

The funding supports the continued life-cycle refresh of equipment that enables the DoD CAF's mission. The DoD CAF is the consolidation of the Department's Personnel Security adjudication, Homeland Security Presidential Directive 12 (HSPD-12), and Suitability adjudicative functions, exclusive of Intelligence Agency adjudicative functions, into a single DoD organization under the direction and control of the Director, Administration and Management. The purpose of the consolidation is to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process.

The funding supports the life-cycle refresh of one Commercially Heavy Armored Vehicle (CHAV). The average life-cycle for these vehicles is about 5 years and a CHAV needs to be replaced in FY 2015. The CHAVS are used by senior OSD DoD officials and this funding ensures reliable and protective vehicles are available to those senior DoD officials.

The funding continues the support for VTC upgrades that 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.

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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Washington Headquarters Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4 **P-1 Line Item Number / Title:** 31 / Major Equipment **Aggregated Items:** Information Technology

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 / WHS Enterprise Lifecycle Replacement			3.088	2	6.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / WHS COOP Enterprise Upgrades			1.027	2	2.053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / WHS/OSD Blackberry Program			2.971	1	2.971	-	-	-	3.261	1	3.261	-	-	-	-	-	-	-	-	-
3 / HA Architecture			4.464	2	8.928	2.314	1	2.314	2.274	1	2.274	2.192	1	2.192	-	-	-	2.192	1	2.192
2 / Critical Infrastructure			11.358	2	22.715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / EITSD Infrastructure			-	-	-	20.841	1	20.841	25.519	1	25.519	26.697	1	26.697	-	-	-	26.697	1	26.697
1 / Desktop Environment			11.468	2	22.936	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / WHMO IT Lifecycle Replacements			0.395	2	0.789	0.403	1	0.403	0.406	1	0.406	0.413	1	0.413	-	-	-	0.413	1	0.413
Total			-	-	66.571	-	-	23.558	-	-	31.460	-	-	29.302	-	-	-	-	-	29.302

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Washington Headquarters Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4 **P-1 Line Item Number / Title:** 31 / Major Equipment **Aggregated Items:** Information Technology

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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			3.135	1	3.135	-	-	-	3.188	1	3.188	-	-	-	Continuing			Continuing		
3 / HA Architecture			2.056	1	2.056	2.008	1	2.008	1.676	1	1.676	1.604	1	1.604	Continuing			Continuing		
2 / Critical Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / EITSD Infrastructure			22.309	1	22.309	22.780	1	22.780	18.675	1	18.675	21.149	1	21.149	Continuing			Continuing		
1 / Desktop Environment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / WHMO IT Lifecycle Replacements			0.359	1	0.359	0.379	1	0.379	0.280	1	0.280	0.252	1	0.252	Continuing			Continuing		
Total			-	-	27.859	-	-	25.167	-	-	23.819	-	-	23.005	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Washington Headquarters Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4 **P-1 Line Item Number / Title:** 31 / Major Equipment **Aggregated Items:** Commercial Heavy Armored Vehicles

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Commercial Heavy Armored Vehicles			0.235	1	0.235	0.294	1	0.294	0.299	1	0.299	0.297	1	0.297	-	-	-	0.297	1	0.297
Total			-	-	0.235	-	-	0.294	-	-	0.299	-	-	0.297	-	-	-	-	-	0.297

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Washington Headquarters Service **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4	P-1 Line Item Number / Title: 31 / Major Equipment	Aggregated Items: Commercial Heavy Armored Vehicles
---	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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 / Commercial Heavy Armored Vehicles			0.218	1	0.218	0.254	1	0.254	0.253	1	0.253	0.253	1	0.253	Continuing			Continuing		
Total			-	-	0.218	-	-	0.254	-	-	0.253	-	-	0.253	Continuing			Continuing		

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Office of Secretary Of Defense

Defense Wide Justification Book Volume 1 of 2

Defense Production Act Purchases

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of Secretary Of Defense • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 837
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 839
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 841
Exhibit P-40's..... Volume 1 - 843

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Feb 2014

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		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	202,140		60,135				60,135		21,638	U	
Total Defense Production Act Purchases			202,140		60,135				60,135		21,638		
Total Defense Production Act Purchases			202,140		60,135				60,135		21,638		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of Secretary Of Defense • Budget Estimates FY 2015 • Procurement

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

Appropriation 0360D: Defense Production Act Purchases

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	10	TitleIII	Defense Production Act Purchases.....	Volume 1 - 843

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of Secretary Of Defense • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Defense Production Act Purchases	TitleIII	1	01	10.....	Volume 1 - 843

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases
---	---

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items: 0902199D8Z					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,194.835	202.140	60.135	21.638	-	21.638	22.937	18.408	19.452	21.026	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,194.835	202.140	60.135	21.638	-	21.638	22.937	18.408	19.452	21.026	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,194.835	202.140	60.135	21.638	-	21.638	22.937	18.408	19.452	21.026	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 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 2015 requested funding will be used for continuation of eight 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.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 1 / Defense Production Act Purchases	P-5		-	-	1,194.835	-	-	202.140	-	-	60.135	-	-	21.638	-	-	-	-	-	21.638
Total Gross/Weapon System Cost			-	-	1,194.835	-	-	202.140	-	-	60.135	-	-	21.638	-	-	-	-	-	21.638

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements:
---	--	--

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Item - 1 / Defense Production Act Purchases	P-5		-	-	22.937	-	-	18.408	-	-	19.452	-	-	21.026	Continuing			Continuing		
Total Gross/Weapon System Cost			-	-	22.937	-	-	18.408	-	-	19.452	-	-	21.026	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 resources:

Ten projects to be executed within FY 2015 resources are identified below. The multi-year cost phasing of each of these projects is addressed in the P5 exhibit. The first six of these projects, continuing from prior years, 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 \$4.305 million
- (2) NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability \$2.639 million
- (3) NSS ISB: Space Qualified Solar Cell Supply Chain \$1.5 million
- (4) NSS ISB: Complementary Metal Oxide Semiconductor (CMOS) Focal Plane Arrays (FPA) for Visible Sensors for Star Trackers \$1.69 million
- (5) NSS ISB: Cadmium Zinc Telluride Substrates \$1.591 million
- (6) NSS ISB: Additive Manufacturing for Liquid Rocket Engines \$0.7 million
- (7) Modernization of Steel Plate Production \$2 million
- (8) Activated Carbon Capacity Expansion \$4.213 million
- (9) Scale Up of Green Energetics \$2 million
- (10) Transparent Ceramics Initiative \$1 million

The NSS ISB Risk Mitigation Program was developed by the DoD to formulate a systematic process to fund mitigation efforts to rectify shortcomings in the space industrial and supply base. The objective is to ensure access to critical technologies and capabilities in the quality, quantity, and timeframes required to support U.S. Government space programs. Projects in this program are addressing cross-platform, multi-agency/Service requirements using the authorities of DPA Title III. To date, six multi-year project technologies have been identified for funding through FY 2016.

FY 2014 resources:

FY 2014 adjustments (dollars in millions):

- \$ 25.135 FY 2014 request
- + 35.000 Congressional increase
- \$ 60.135 Appropriated

FY 2014 Congressional Add projects:

- (1) Modernization of Steel Plate Production \$18 million
- (2) Activated Carbon Capacity Expansion \$15.5 million (supplemented with \$5.635 from baseline funding for a project total of \$21.135 in FY 2014)
- (3) Advanced Carbon Nanotube Volume Production Facility \$1.5 million

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements:
<p>FY 2014 Other projects are identified below. The multi-year cost phasing of each of these projects is addressed in the P5 exhibit. Four of these projects, continuing from prior years, are part of the National Security Space Industrial & Supply Base Risk Mitigation Program.</p> <ul style="list-style-type: none"> (1) NSS ISB: Next Generation Star Tracker System \$4.22 million (2) NSS ISB: Space Qualified Solar Cell Supply Chain \$0.947 million (3) NSS ISB: Cadmium Zinc Telluride Substrates \$4.633 million (4) NSS ISB: Additive Manufacturing for Liquid Rocket Engines \$4.7 million (5) Scale Up of Green Energetics \$2 million (6) Transparent Ceramics Initiative \$3 million <p>FY 2013 resources:</p> <p>FY 2013 adjustments (dollars in millions): \$ 89.189 FY 2013 request +134.342 Net Congressional adjustments (+\$150 million increase, -\$10 million and -\$5.658 million decreases) \$223.531 Appropriated - .295 Rescissions (Sec. 3001 and 3004) -\$ 21.096 Sequestration (impact statement provided below) \$202.140 FY 2013 Revised total</p> <p>Sequestration reduction was \$21.096 million. The DPA program modified the scope of projects within the program. Much of the reduction will affect ordering of long lead-time capital equipment which will push out program schedules, driving up overall costs and potentially delaying realization of program objectives.</p> <p>FY 2013 Congressional Add projects:</p> <ul style="list-style-type: none"> (1) Advanced Carbon Nanotube Volume Production Facility \$17 million (2) Carbon Foam \$5 million (3) Silicon Carbide Fibers for Ceramic Matrix \$25 million (previously titled Ceramic Matrix Composites for Advanced Engines) (4) Flexible Solar Cells \$18 million (5) Lithium Ion Batteries for Military Applications \$6 million (6) Polyhedral Oligomeric Silsesquioxane (POSS) Nanotechnology Engineering Scale-up Initiative \$5 million (7) Solid Rocket Motors Production \$11 million (8) Submarine Valve-Regulated Lead Acid Batteries \$22 million (9) Thermal Battery Industrial Base Infrastructure \$3 million (10) Tungsten Rhenium Wire Production Sustainment \$7.609 million (11) Activated Carbon Capacity Expansion \$5 million <p>FY2013 Other projects are identified below. The multi-year cost phasing of each of these projects is addressed in the P5 exhibit. Five of these projects are part of the National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program described above.</p> <ul style="list-style-type: none"> (1) NSS ISB: Next Generation Star Tracker System \$0.5 million (2) NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability \$3.864 million (3) NSS ISB: Space Qualified Solar Cell Supply Chain \$0.6 million (4) NSS ISB: Complementary Metal Oxide Semiconductor (CMOS) Focal Plane Arrays (FPA) for Visible Sensors for Star Trackers \$2.236 million (5) NSS ISB: Additive Manufacturing for Liquid Rocket Engines \$1.3 million 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Office of Secretary Of Defense		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements:
(6) Gallium Nitride (GaN) Radar and Electronic Warfare Monolithic Microwave Integrated Circuits (MMIC) \$5.031 million (7) Transparent Ceramics Initiative \$4 million (8) Advanced Drop-In Biofuel Production \$60 million		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10				P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases						Item Number / Title [DODIC]: 1 / Defense Production Act Purchases			

Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,194.835	202.140	60.135	21.638	-	21.638	22.937	18.408	19.452	21.026	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,194.835	202.140	60.135	21.638	-	21.638	22.937	18.408	19.452	21.026	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,194.835	202.140	60.135	21.638	-	21.638	22.937	18.408	19.452	21.026	Continuing	Continuing

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Budget Years Cost values do not sum to the represented total intentionally:

⁽⁺⁾ Prior Years Cost Delta: 1,040.224 million

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost																			
Recurring Cost																			
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
NSS ISB: Next Generation Star Trackers		-	-	-	-	-	0.500	-	-	4.220	-	-	4.305	-	-	-	-	-	4.305
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability		-	-	3.700	-	-	3.864	-	-	-	-	-	2.639	-	-	-	-	-	2.639
NSS ISB: Space Qualified Solar Cell Supply Chain		-	-	5.580	-	-	0.600	-	-	0.947	-	-	1.500	-	-	-	-	-	1.500
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers		-	-	7.180	-	-	2.236	-	-	-	-	-	1.690	-	-	-	-	-	1.690
NSS ISB: Critical Space Industrial Base Investment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10 **P-1 Line Item Number / Title:** TitleIII / Defense Production Act Purchases **Item Number / Title [DODIC]:** 1 / Defense Production Act Purchases

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
NSS ISB: Additive Manufacturing for Liquid Rocket Engines		-	-	-	-	-	1.300	-	-	4.700	-	-	0.700	-	-	-	-	-	0.700
NSS ISB: Cadmium Zinc Telluride Substrates		-	-	-	-	-	-	-	-	4.633	-	-	1.591	-	-	-	-	-	1.591
<i>Subtotal: Non Recurring Cost</i>		-	-	16.460	-	-	8.500	-	-	14.500	-	-	12.425	-	-	-	-	-	12.425
<i>Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>		-	-	16.460	-	-	8.500	-	-	14.500	-	-	12.425	-	-	-	-	-	12.425
Hardware - Other Cost																			
Recurring Cost																			
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
GaN Radar & Electronic Warfare MMICs		-	-	34.151	-	-	5.031	-	-	-	-	-	-	-	-	-	-	-	-
Activated Carbon Capacity Expansion		-	-	-	-	-	5.000	-	-	21.135	-	-	4.213	-	-	-	-	-	4.213
Advanced Drop-In Biofuel Production - Phases 1 & 2		-	-	100.000	-	-	60.000	-	-	-	-	-	-	-	-	-	-	-	-
Modernization of Steel Plate Production		-	-	-	-	-	-	-	-	18.000	-	-	2.000	-	-	-	-	-	2.000
Scale Up of Green Energetics		-	-	-	-	-	-	-	-	2.000	-	-	2.000	-	-	-	-	-	2.000
Transparent Ceramics Initiative		-	-	-	-	-	4.000	-	-	3.000	-	-	1.000	-	-	-	-	-	1.000
Secure Maritime Shipping Containers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Temperature Polyimide Material		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rigid Rod Polymer Capacity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3D Microelectronics for Anti-Tamper		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Silicon Carbide Fiber Production for Ceramic Matrix Composites		-	-	-	-	-	25.000	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10 **P-1 Line Item Number / Title:** TitleIII / Defense Production Act Purchases **Item Number / Title [DODIC]:** 1 / Defense Production Act Purchases

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Advanced Carbon Nanotube Volume Production Facility		-	-	4.000	-	-	17.000	-	-	1.500	-	-	-	-	-	-	-	-	-
Carbon Foam		-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Flexible Solar Cells		-	-	-	-	-	18.000	-	-	-	-	-	-	-	-	-	-	-	-
Lithium Ion Batteries for Military Applications		-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-
Polyhedral Oligomeric Silsesquioxane (POSS) Nanotechnology Engineering Scale-up Initiative		-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Tungsten Rhenium Wire Production Sustainment		-	-	-	-	-	7.609	-	-	-	-	-	-	-	-	-	-	-	-
Solid Rocket Motors Production		-	-	-	-	-	11.000	-	-	-	-	-	-	-	-	-	-	-	-
Thermal Battery Industrial Base Infrastructure		-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-
Submarine Valve-Regulated Lead Acid Batteries		-	-	-	-	-	22.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	138.151	-	-	193.640	-	-	45.635	-	-	9.213	-	-	-	-	-	9.213
<i>Subtotal: Hardware - Other Cost</i>		-	-	138.151	-	-	193.640	-	-	45.635	-	-	9.213	-	-	-	-	-	9.213
Gross/Weapon System Cost		-	-	1,194.835	-	-	202.140	-	-	60.135	-	-	21.638	-	-	-	-	-	21.638

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost																			
Recurring Cost																			
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
NSS ISB: Next Generation Star Trackers		-	-	11.902	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.927
NSS ISB: Read Out Integrated Circuit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.203

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										Item Number / Title [DODIC]:				
0360D / 01 / 10					TitleIII / Defense Production Act Purchases										1 / Defense Production Act Purchases				
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
(ROIC) Foundry Improvement and Sustainability																			
NSS ISB: Space Qualified Solar Cell Supply Chain		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.627
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.106
NSS ISB: Critical Space Industrial Base Investment		-	-	0.148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.148
NSS ISB: Additive Manufacturing for Liquid Rocket Engines		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.700
NSS ISB: Cadmium Zinc Telluride Substrates		-	-	0.452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.676
<i>Subtotal: Non Recurring Cost</i>		-	-	12.502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64.387
<i>Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>		-	-	12.502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64.387
Hardware - Other Cost																			
Recurring Cost																			
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
GaN Radar & Electronic Warfare MMICs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.182
Activated Carbon Capacity Expansion		-	-	6.435	-	-	3.208	-	-	-	-	-	-	-	-	-	-	-	39.991
Advanced Drop-In Biofuel Production - Phases 1 & 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160.000
Modernization of Steel Plate Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.000
Scale Up of Green Energetics		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.000
Transparent Ceramics Initiative		-	-	3.000	-	-	4.000	-	-	4.000	-	-	-	-	-	-	-	-	19.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10 **P-1 Line Item Number / Title:** TitleIII / Defense Production Act Purchases **Item Number / Title [DODIC]:** 1 / Defense Production Act Purchases

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Secure Maritime Shipping Containers		-	-	1.000	-	-	7.600	-	-	8.200	-	-	-	-	-	-	-	-	16.800
High Temperature Polyimide Material		-	-	-	-	-	-	-	-	-	-	-	4.527	Continuing			Continuing		
Rigid Rod Polymer Capacity		-	-	-	-	-	-	-	-	-	-	-	4.218	Continuing			Continuing		
3D Microelectronics for Anti-Tamper		-	-	-	-	-	3.600	-	-	7.252	-	-	12.281	Continuing			Continuing		
Silicon Carbide Fiber Production for Ceramic Matrix Composites		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.000
Advanced Carbon Nanotube Volume Production Facility		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.500
Carbon Foam		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000
Flexible Solar Cells		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.000
Lithium Ion Batteries for Military Applications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000
Polyhedral Oligomeric Silsesquioxane (POSS) Nanotechnology Engineering Scale-up Initiative		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000
Tungsten Rhenium Wire Production Sustainment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.609
Solid Rocket Motors Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.000
Thermal Battery Industrial Base Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000
Submarine Valve-Regulated Lead Acid Batteries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.000
<i>Subtotal: Non Recurring Cost</i>		-	-	10.435	-	-	18.408	-	-	19.452	-	-	21.026	Continuing			Continuing		
<i>Subtotal: Hardware - Other Cost</i>		-	-	10.435	-	-	18.408	-	-	19.452	-	-	21.026	Continuing			Continuing		
Gross/Weapon System Cost		-	-	22.937	-	-	18.408	-	-	19.452	-	-	21.026	Continuing			Continuing		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Joint Urgent Operational Needs Fund
Defense Wide Justification Book Volume 1 of 2
Joint Urgent Operational Needs Fund

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Joint Urgent Operational Needs Fund • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 857
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - 861
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - 863
Exhibit P-40's..... Volume 1 - 865

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Joint Urgent Operational Needs Fund					20,000
Total Defense-Wide					20,000

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2014

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Joint Urgent Operational Needs Funds					20,000
Total Joint Urgent Operational Needs F					20,000

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2014

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		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											20,000	U
Total Joint Urgent Operational Needs Funds												20,000	
Total Joint Urgent Operational Needs Fund												20,000	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Joint Urgent Operational Needs Fund • Budget Estimates FY 2015 • Procurement

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

Appropriation 0303D: Joint Urgent Operational Needs Fund

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	10	110	Joint Urgent Operational Needs Fund.....	Volume 1 - 865

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Joint Urgent Operational Needs Fund • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Joint Urgent Operational Needs Fund	110	1	01	10.....	Volume 1 - 865

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Joint Urgent Operational Needs Fund **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0303D: Joint Urgent Operational Needs Fund / BA 01: Joint Urgent Operational Needs Funds / BSA 10: Joint Urgent Operational Needs Fund	P-1 Line Item Number / Title: 110 / Joint Urgent Operational Needs Fund
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	20.000	-	20.000	100.001	99.963	99.990	99.994	-	419.948
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	20.000	-	20.000	100.001	99.963	99.990	99.994	-	419.948
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	20.000	-	20.000	100.001	99.963	99.990	99.994	-	419.948

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

The JUONF was established as an account in the Treasury by Title 10, United States Code, Section 2216A. The JUONF provides a mechanism to fund urgent requirements that will prevent critical mission failure or casualties and allows immediate action to mitigate emergent critical time sensitive capability gaps. Amounts in the fund are to be available to the Secretary of Defense for capabilities that are determined by the Secretary, pursuant to the review process required by section 804(b) of the Ike Skelton National Defense Authorization Act for Fiscal Year 2011 (10 U.S.C. 2302 note), to be suitable for rapid fielding in response to urgent operational needs.

Amounts authorized for the JUONF will be transferred to other accounts to address Urgent Operational Needs as directed by the Office of the Under Secretary of Defense (Acquisition, Technology & Logistics). The JUONF will compliment and not compete with other similar funds. The JUONF is expected to be a ready source of funds that rapidly addresses the broadest range of urgent needs.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED